

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
OFFICE OF DIRECTOR - 88712C												
DSS Federal Stimulus Funding - 1886021				0								
OFFICE OF THE DIRECTOR - 8862000												
PROGRAM DISTRIBUTIONS												
0	4595	800	0934		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL - PD OFFICE OF THE DIRECTOR					0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL - DSS Federal Stimulus Funding					0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF DIRECTOR - 88712C												
CORE				001								
OFFICE OF THE DIRECTOR - 8862000												
SALARIES & WAGES												
STATE DEPARTMENT DIRECTOR												
009700	4333	100	0101		96,972.00	0.88	100,364.00	0.88	100,362.00	0.88	100,362.00	0.88
009700	3577	100	0169		10,596.00	0.10	10,709.00	0.09	10,707.00	0.09	10,707.00	0.09
009700	2956	100	0610		2,866.00	0.03	2,812.00	0.03	2,811.00	0.03	2,811.00	0.03
					110,434.00	1.01	113,885.00	1.00	113,880.00	1.00	113,880.00	1.00
DEPUTY STATE DEPT DIRECTOR												
009702	4333	100	0101		113,581.00	1.17	90,429.00	0.88	90,428.00	0.88	90,428.00	0.88
009702	3577	100	0169		12,433.00	0.13	9,649.00	0.09	9,649.00	0.09	9,649.00	0.09
009702	2956	100	0610		3,359.00	0.03	2,535.00	0.03	2,535.00	0.03	2,535.00	0.03
					129,373.00	1.33	102,613.00	1.00	102,612.00	1.00	102,612.00	1.00
DESIGNATED PRINCIPAL ASST DEPT												
009703	4333	100	0101		119,324.00	1.43	154,042.00	1.76	138,950.00	1.76	138,950.00	1.76
009703	3577	100	0169		13,013.00	0.16	16,437.00	0.18	14,855.00	0.18	14,855.00	0.18
009703	2956	100	0610		3,521.00	0.04	4,316.00	0.06	3,895.00	0.06	3,895.00	0.06
					135,858.00	1.63	174,795.00	2.00	157,700.00	2.00	157,700.00	2.00
DIVISION DIRECTOR												
009705	4333	100	0101		3,163.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
009705	3577	100	0169		348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009705	2956	100	0610		94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,605.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	4333	100	0101		84,280.00	1.92	99,406.00	3.22	114,501.00	3.22	74,608.00	2.22
009875	3577	100	0169		9,573.00	0.22	10,608.00	0.64	12,192.00	0.64	12,192.00	0.64
009875	2956	100	0610		2,589.00	0.06	2,787.00	0.14	3,209.00	0.14	3,209.00	0.14
					96,442.00	2.20	112,801.00	4.00	129,902.00	4.00	90,009.00	3.00
TOTAL - PS OFFICE OF THE DIRECTOR					475,712.00	6.21	504,094.00	8.00	504,094.00	8.00	464,201.00	7.00
TRAVEL, IN-STATE												

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Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OFFICE OF DIRECTOR - 88712C												
CORE				001								
OFFICE OF THE DIRECTOR - 8862000												
TRAVEL, IN-STATE												
0	4334	140	0101		1,749.00	0.00	4,691.00	0.00	3,691.00	0.00	3,691.00	0.00
0	3590	140	0169		110.00	0.00	1,665.00	0.00	665.00	0.00	665.00	0.00
0	3065	140	0610		0.00	0.00	144.00	0.00	140.00	0.00	140.00	0.00
					1,859.00	0.00	6,500.00	0.00	4,496.00	0.00	4,496.00	0.00
TRAVEL, OUT-OF-STATE												
0	4334	160	0101		904.00	0.00	5,439.00	0.00	2,439.00	0.00	2,439.00	0.00
0	3590	160	0169		0.00	0.00	1,930.00	0.00	930.00	0.00	930.00	0.00
0	3065	160	0610		0.00	0.00	167.00	0.00	160.00	0.00	160.00	0.00
					904.00	0.00	7,536.00	0.00	3,529.00	0.00	3,529.00	0.00
SUPPLIES												
0	4334	190	0101		14,656.00	0.00	13,422.00	0.00	13,422.00	0.00	13,422.00	0.00
0	3590	190	0169		1,571.00	0.00	5,256.00	0.00	5,256.00	0.00	5,256.00	0.00
0	3065	190	0610		414.00	0.00	456.00	0.00	456.00	0.00	456.00	0.00
					16,641.00	0.00	19,134.00	0.00	19,134.00	0.00	19,134.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4334	320	0101		4,592.00	0.00	4,397.00	0.00	5,397.00	0.00	5,397.00	0.00
0	3590	320	0169		11,503.00	0.00	1,560.00	0.00	3,560.00	0.00	3,560.00	0.00
0	3065	320	0610		115.00	0.00	136.00	0.00	143.00	0.00	143.00	0.00
					16,210.00	0.00	6,093.00	0.00	9,100.00	0.00	9,100.00	0.00
COMMUNICATION SERV & SUPP												
0	4334	340	0101		9,342.00	0.00	6,856.00	0.00	9,856.00	0.00	9,856.00	0.00
0	3590	340	0169		1,793.00	0.00	2,433.00	0.00	2,433.00	0.00	2,433.00	0.00
0	3065	340	0610		51.00	0.00	211.00	0.00	215.00	0.00	215.00	0.00
					11,186.00	0.00	9,500.00	0.00	12,504.00	0.00	12,504.00	0.00

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Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF DIRECTOR - 88712C													
CORE					001								
OFFICE OF THE DIRECTOR - 8862000													
PROFESSIONAL SERVICES													
0	4334	400	0101			3,269.00	0.00	4,445.00	0.00	4,445.00	0.00	4,445.00	0.00
0	3590	400	0169			0.00	0.00	1,577.00	0.00	1,577.00	0.00	1,577.00	0.00
0	3065	400	0610			255.00	0.00	137.00	0.00	137.00	0.00	137.00	0.00
						3,524.00	0.00	6,159.00	0.00	6,159.00	0.00	6,159.00	0.00
M&R SERVICES													
0	4334	430	0101			1,278.00	0.00	1,662.00	0.00	1,662.00	0.00	1,662.00	0.00
0	3590	430	0169			0.00	0.00	590.00	0.00	590.00	0.00	590.00	0.00
0	3065	430	0610			142.00	0.00	51.00	0.00	51.00	0.00	51.00	0.00
						1,420.00	0.00	2,303.00	0.00	2,303.00	0.00	2,303.00	0.00
OFFICE EQUIPMENT													
0	4334	580	0101			2,920.00	0.00	2,177.00	0.00	2,177.00	0.00	2,177.00	0.00
0	3590	580	0169			0.00	0.00	772.00	0.00	772.00	0.00	772.00	0.00
0	3065	580	0610			0.00	0.00	67.00	0.00	67.00	0.00	67.00	0.00
						2,920.00	0.00	3,016.00	0.00	3,016.00	0.00	3,016.00	0.00
OTHER EQUIPMENT													
0	4334	590	0101			640.00	0.00	627.00	0.00	627.00	0.00	627.00	0.00
0	3590	590	0169			0.00	0.00	223.00	0.00	223.00	0.00	223.00	0.00
0	3065	590	0610			0.00	0.00	19.00	0.00	19.00	0.00	19.00	0.00
						640.00	0.00	869.00	0.00	869.00	0.00	869.00	0.00
PROPERTY & IMPROVEMENTS													
0	3590	640	0169			1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC																		
OFFICE OF DIRECTOR - 88712C																				
CORE				001																
OFFICE OF THE DIRECTOR - 8862000																				
REAL PROPERTY RENTALS & LEASES																				
0	4334	680	0101		572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EQUIPMENT RENTALS & LEASES																				
0	4334	690	0101		1,042.00	0.00	976.00	0.00	976.00	0.00	976.00	0.00	976.00	0.00	976.00	0.00	976.00	0.00	0.00	
0	3590	690	0169		0.00	0.00	346.00	0.00	346.00	0.00	346.00	0.00	346.00	0.00	346.00	0.00	346.00	0.00	0.00	
0	3065	690	0610		0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	
					1,042.00	0.00	1,352.00	0.00	1,352.00	0.00	1,352.00	0.00	1,352.00	0.00	1,352.00	0.00	1,352.00	0.00	0.00	
MISCELLANEOUS EXPENSES																				
0	4334	740	0101		3,597.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00	
0	3590	740	0169		0.00	0.00	128.00	0.00	128.00	0.00	128.00	0.00	128.00	0.00	128.00	0.00	128.00	0.00	0.00	
0	3065	740	0610		38.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	0.00	
					3,635.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	
TOTAL - EE OFFICE OF THE DIRECTOR					62,053.00	0.00	62,962.00	0.00	62,962.00	0.00	62,962.00	0.00	62,962.00	0.00	62,962.00	0.00	62,962.00	0.00	0.00	0.00
TOTAL - CORE					537,765.00	6.21	567,056.00	8.00	567,056.00	8.00	567,056.00	8.00	567,056.00	8.00	527,163.00	7.00				
TOTAL BY FUNDS: GENERAL REVENUE					461,881.00	5.44	489,294.00	6.74	489,294.00	6.74	489,294.00	6.74	449,401.00	5.74						
FEDERAL FUNDS					13,444.00	0.16	13,879.00	0.26	13,879.00	0.26	13,879.00	0.26	13,879.00	0.26						
OTHER FUNDS					62,440.00	0.61	63,883.00	1.00	63,883.00	1.00	63,883.00	1.00	63,883.00	1.00						

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Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF DIRECTOR - 88712C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
OFFICE OF THE DIRECTOR - 8862000													
SALARIES & WAGES													
STATE DEPARTMENT DIRECTOR													
009700	4333	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,095.00	0.00	
009700	3577	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	321.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,416.00	0.00	
DEPUTY STATE DEPT DIRECTOR													
009702	4333	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,789.00	0.00	
009702	3577	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	289.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,078.00	0.00	
DESIGNATED PRINCIPAL ASST DEPT													
009703	4333	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,285.00	0.00	
009703	3577	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	446.00	0.00	
009703	2956	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,732.00	0.00	
SPECIAL ASST OFFICE & CLERICAL													
009875	4333	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,334.00	0.00	
009875	3577	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	366.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	
TOTAL - PS OFFICE OF THE DIRECTOR					0.00	0.00	0.00	0.00	0.00	0.00	13,926.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	13,926.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	12,503.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,422.00	0.00	
TOTAL - OFFICE OF DIRECTOR					537,765.00	6.21	567,056.00	8.00	567,056.00	8.00	541,090.00	7.00	

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Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MAIL CENTER CONSOLIDATION - 88714C												
CORE				001								
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
OFFICE SUPPORT ASST (KEYBRD)												
000022	4222	100	0101		0.00	0.00	18,431.00	0.86	0.00	0.00	0.00	0.00
000022	4220	100	0169		0.00	0.00	1,281.00	0.06	0.00	0.00	0.00	0.00
000022	4217	100	0610		0.00	0.00	1,612.00	0.08	0.00	0.00	0.00	0.00
					0.00	0.00	21,324.00	1.00	0.00	0.00	0.00	0.00
OFFICE SERVICES ASST												
000035	4222	100	0101		0.00	0.00	23,853.00	0.86	0.00	0.00	0.00	0.00
000035	4220	100	0169		0.00	0.00	1,658.00	0.06	0.00	0.00	0.00	0.00
000035	4217	100	0610		0.00	0.00	2,089.00	0.08	0.00	0.00	0.00	0.00
					0.00	0.00	27,600.00	1.00	0.00	0.00	0.00	0.00
MAILING EQUIPMENT OPER												
000060	4222	100	0101		0.00	0.00	99,927.00	3.56	0.00	0.00	0.00	0.00
000060	4220	100	0169		0.00	0.00	3,281.00	0.12	0.00	0.00	0.00	0.00
000060	4217	100	0610		0.00	0.00	8,439.00	0.32	0.00	0.00	0.00	0.00
					0.00	0.00	111,647.00	4.00	0.00	0.00	0.00	0.00
MAIL ROOM SPV												
000063	4222	100	0101		0.00	0.00	25,501.00	0.86	0.00	0.00	0.00	0.00
000063	4220	100	0169		0.00	0.00	1,773.00	0.06	0.00	0.00	0.00	0.00
000063	4217	100	0610		0.00	0.00	2,231.00	0.08	0.00	0.00	0.00	0.00
					0.00	0.00	29,505.00	1.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN I												
000093	4222	100	0101		0.00	0.00	0.00	0.00	40,044.00	1.76	40,044.00	1.76
000093	4220	100	0169		0.00	0.00	0.00	0.00	1,886.00	0.08	1,886.00	0.08
000093	4217	100	0610		0.00	0.00	0.00	0.00	3,430.00	0.16	3,430.00	0.16
					0.00	0.00	0.00	0.00	45,360.00	2.00	45,360.00	2.00
PRINTING/MAIL TECHNICIAN II												
000094	4222	100	0101		0.00	0.00	0.00	0.00	95,120.00	3.51	68,924.00	2.51
000094	4220	100	0169		0.00	0.00	0.00	0.00	4,481.00	0.17	4,481.00	0.17

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Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MAIL CENTER CONSOLIDATION - 88714C											
CORE											
001											
DFAS DIV FINANCE & ADMIN SVC - 8862040											
SALARIES & WAGES											
PRINTING/MAIL TECHNICIAN II											
000094	4217	100	0610		0.00	0.00	0.00	0.00	8,148.00	0.32	8,148.00
					0.00	0.00	0.00	0.00	107,749.00	4.00	81,553.00
PRINTING/MAIL TECHNICIAN IV											
000096	4222	100	0101		0.00	0.00	0.00	0.00	52,227.00	1.76	52,227.00
000096	4220	100	0169		0.00	0.00	0.00	0.00	2,460.00	0.08	2,460.00
000096	4217	100	0610		0.00	0.00	0.00	0.00	4,473.00	0.16	4,473.00
					0.00	0.00	0.00	0.00	59,160.00	2.00	59,160.00
LABORER II											
006002	4222	100	0101		0.00	0.00	20,599.00	0.92	0.00	0.00	0.00
006002	4217	100	0610		0.00	0.00	1,687.00	0.08	0.00	0.00	0.00
					0.00	0.00	22,286.00	1.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVER											
006021	4222	100	0101		0.00	0.00	39,124.00	1.72	40,044.00	1.76	40,044.00
006021	4220	100	0169		0.00	0.00	2,720.00	0.12	1,886.00	0.08	1,886.00
006021	4217	100	0610		0.00	0.00	3,423.00	0.16	3,430.00	0.16	3,430.00
					0.00	0.00	45,267.00	2.00	45,360.00	2.00	45,360.00
TOTAL - PS DFAS DIV FINANCE & ADMIN					0.00	0.00	257,629.00	10.00	257,629.00	10.00	231,433.00
SUPPLIES											
0	4224	190	0101		0.00	0.00	8,741.00	0.00	8,741.00	0.00	8,741.00
0	4219	190	0610		0.00	0.00	1,050.00	0.00	1,050.00	0.00	1,050.00
					0.00	0.00	9,791.00	0.00	9,791.00	0.00	9,791.00
COMMUNICATION SERV & SUPP											
0	4224	340	0101		0.00	0.00	2,276.00	0.00	2,276.00	0.00	2,276.00
0	4219	340	0610		0.00	0.00	198.00	0.00	198.00	0.00	198.00
					0.00	0.00	2,474.00	0.00	2,474.00	0.00	2,474.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MAIL CENTER CONSOLIDATION - 88714C												
CORE				001								
DFAS DIV FINANCE & ADMIN SVC - 8862040												
PROFESSIONAL SERVICES												
0	4224	400	0101		0.00	0.00	169.00	0.00	169.00	0.00	169.00	0.00
0	4219	400	0610		0.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00
					0.00	0.00	184.00	0.00	184.00	0.00	184.00	0.00
M&R SERVICES												
0	4224	430	0101		0.00	0.00	92,947.00	0.00	92,947.00	0.00	92,947.00	0.00
0	4219	430	0610		0.00	0.00	8,082.00	0.00	8,082.00	0.00	8,082.00	0.00
					0.00	0.00	101,029.00	0.00	101,029.00	0.00	101,029.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4224	680	0101		0.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
					0.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4224	690	0101		0.00	0.00	2,994.00	0.00	2,994.00	0.00	2,994.00	0.00
0	4219	690	0610		0.00	0.00	325.00	0.00	325.00	0.00	325.00	0.00
					0.00	0.00	3,319.00	0.00	3,319.00	0.00	3,319.00	0.00
TOTAL - EE DFAS DIV FINANCE & ADMIN					0.00	0.00	117,547.00	0.00	117,547.00	0.00	117,547.00	0.00
DIVISION OF GENERAL SERVICES - 8862075												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	4222	100	0101		4,587.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
000002	4220	100	0169		224.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
000002	4217	100	0610		352.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					5,163.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE SERVICES ASST												
000035	4222	100	0101		5,052.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAIL CENTER CONSOLIDATION - 88714C												
CORE												
001												
DIVISION OF GENERAL SERVICES - 8862075												
SALARIES & WAGES												
OFFICE SERVICES ASST												
000035	4220	100	0169		246.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
000035	4217	100	0610		387.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					5,685.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
MAILING EQUIPMENT OPER												
000060	4222	100	0101		51,077.00	1.89	0.00	0.00	0.00	0.00	0.00	0.00
000060	4220	100	0169		2,489.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00
000060	4217	100	0610		3,915.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					57,481.00	2.12	0.00	0.00	0.00	0.00	0.00	0.00
MAIL ROOM SPV												
000063	4222	100	0101		6,348.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
000063	4220	100	0169		309.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
000063	4217	100	0610		487.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					7,144.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN I												
000093	4222	100	0101		17,624.00	0.81	0.00	0.00	0.00	0.00	0.00	0.00
000093	4220	100	0169		859.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
000093	4217	100	0610		2,228.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
					20,711.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN II												
000094	4222	100	0101		27,913.00	0.99	0.00	0.00	0.00	0.00	0.00	0.00
000094	4220	100	0169		1,360.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
000094	4217	100	0610		3,153.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					32,426.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN IV												
000096	4222	100	0101		35,728.00	1.26	0.00	0.00	0.00	0.00	0.00	0.00
000096	4220	100	0169		1,741.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAIL CENTER CONSOLIDATION - 88714C												
CORE				001								
DIVISION OF GENERAL SERVICES - 8862075												
SALARIES & WAGES												
PRINTING/MAIL TECHNICIAN IV												
000096	4217	100	0610		3,883.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					41,352.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00
LABORER I												
006001	4222	100	0101		9,218.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00
006001	4220	100	0169		449.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
006001	4217	100	0610		707.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					10,374.00	0.49	0.00	0.00	0.00	0.00	0.00	0.00
LABORER II												
006002	4222	100	0101		16,462.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
006002	4220	100	0169		802.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
006002	4217	100	0610		1,262.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
					18,526.00	0.85	0.00	0.00	0.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVER												
006021	4222	100	0101		39,087.00	1.78	0.00	0.00	0.00	0.00	0.00	0.00
006021	4220	100	0169		1,905.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00
006021	4217	100	0610		2,995.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					43,987.00	2.01	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DIVISION OF GENERAL SEI					242,849.00	9.75	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	4224	190	0101		17,683.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4219	190	0610		943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,626.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	4224	340	0101		1,857.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,857.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MAIL CENTER CONSOLIDATION - 88714C												
CORE				001								
DIVISION OF GENERAL SERVICES - 8862075												
PROFESSIONAL SERVICES												
0	4224	400	0101		91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	4224	430	0101		86,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4219	430	0610		8,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					95,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4224	690	0101		1,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF GENERAL SEI					117,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					360,396.00	9.75	375,176.00	10.00	375,176.00	10.00	348,980.00	9.00
TOTAL BY FUNDS: GENERAL REVENUE					320,973.00	8.55	335,312.00	8.78	335,312.00	8.78	309,116.00	7.78
FEDERAL FUNDS					29,039.00	0.78	29,151.00	0.80	29,151.00	0.80	29,151.00	0.80
OTHER FUNDS					10,384.00	0.42	10,713.00	0.42	10,713.00	0.42	10,713.00	0.42

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAIL CENTER CONSOLIDATION - 88714C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
PRINTING/MAIL TECHNICIAN I												
000093	4222	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,303.00	0.00
000093	4220	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00
000093	4217	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,361.00	0.00
PRINTING/MAIL TECHNICIAN II												
000094	4222	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,312.00	0.00
000094	4220	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	134.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,446.00	0.00
PRINTING/MAIL TECHNICIAN IV												
000096	4222	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,701.00	0.00
000096	4220	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,775.00	0.00
MOTOR VEHICLE DRIVER												
006021	4222	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,303.00	0.00
006021	4220	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00
006021	4217	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,361.00	0.00
TOTAL - PS DFAS DIV FINANCE & ADM					0.00	0.00	0.00	0.00	0.00	0.00	6,943.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	6,943.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	6,619.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	322.00	0.00
TOTAL - MAIL CENTER CONSOLIDATION					360,396.00	9.75	375,176.00	10.00	375,176.00	10.00	355,923.00	9.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS - 88722C												
CORE												
001												
DEPT OF SOCIAL SERVICES - 8861100												
SALARIES & WAGES												
OTHER												
999999	9946	100	0167			0.00	0.00	1.00	0.00	1.00	0.00	1.00
999999	9942	100	0610			0.00	0.00	1.00	0.00	1.00	0.00	1.00
999999	5966	100	0843			0.00	0.00	1.00	0.00	1.00	0.00	1.00
						0.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL - PS DEPT OF SOCIAL SERVICE						0.00	0.00	3.00	0.00	3.00	0.00	3.00
TRAVEL, IN-STATE												
0	9946	140	0167			0.00	0.00	1.00	0.00	1.00	0.00	1.00
0	9942	140	0610			35,232.00	0.00	30,000.00	0.00	36,000.00	0.00	36,000.00
0	5966	140	0843			0.00	0.00	1.00	0.00	1.00	0.00	1.00
						35,232.00	0.00	30,002.00	0.00	36,002.00	0.00	36,002.00
TRAVEL, OUT-OF-STATE												
0	9946	160	0167			0.00	0.00	1.00	0.00	1.00	0.00	1.00
0	9942	160	0610			11,583.00	0.00	30,000.00	0.00	24,000.00	0.00	24,000.00
0	5966	160	0843			0.00	0.00	1.00	0.00	1.00	0.00	1.00
						11,583.00	0.00	30,002.00	0.00	24,002.00	0.00	24,002.00
SUPPLIES												
0	9946	190	0167			0.00	0.00	1.00	0.00	1.00	0.00	1.00
0	9942	190	0610			145,199.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00
0	5966	190	0843			0.00	0.00	1.00	0.00	1.00	0.00	1.00
						145,199.00	0.00	400,002.00	0.00	400,002.00	0.00	400,002.00
PROFESSIONAL DEVELOPMENT												
0	9946	320	0167			0.00	0.00	1.00	0.00	1.00	0.00	1.00
0	9942	320	0610			17,137.00	0.00	83,000.00	0.00	83,000.00	0.00	83,000.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 88722C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
PROFESSIONAL DEVELOPMENT												
0	5966	320	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					17,137.00	0.00	83,002.00	0.00	83,002.00	0.00	83,002.00	0.00
COMMUNICATION SERV & SUPP												
0	9946	340	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	340	0610		2,416.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00
0	5966	340	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					2,416.00	0.00	27,002.00	0.00	27,002.00	0.00	27,002.00	0.00
PROFESSIONAL SERVICES												
0	9946	400	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	400	0610		341,328.00	0.00	1,780,000.00	0.00	1,780,000.00	0.00	1,780,000.00	0.00
0	5966	400	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					341,328.00	0.00	1,780,002.00	0.00	1,780,002.00	0.00	1,780,002.00	0.00
M&R SERVICES												
0	9946	430	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	430	0610		7,192.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	5966	430	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					7,192.00	0.00	25,002.00	0.00	25,002.00	0.00	25,002.00	0.00
COMPUTER EQUIPMENT												
0	9942	480	0610		11,978.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,978.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	9942	560	0610		0.00	0.00	289,000.00	0.00	275,000.00	0.00	275,000.00	0.00
					0.00	0.00	289,000.00	0.00	275,000.00	0.00	275,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 88722C												
CORE												
001												
DEPT OF SOCIAL SERVICES - 8861100												
OFFICE EQUIPMENT												
0	9946	580	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	580	0610		497.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00
0	5966	580	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					497.00	0.00	7,502.00	0.00	7,502.00	0.00	7,502.00	0.00
OTHER EQUIPMENT												
0	9946	590	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	590	0610		885.00	0.00	68,000.00	0.00	68,000.00	0.00	68,000.00	0.00
0	5966	590	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					885.00	0.00	68,002.00	0.00	68,002.00	0.00	68,002.00	0.00
PROPERTY & IMPROVEMENTS												
0	9946	640	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	640	0610		0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
0	5966	640	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					0.00	0.00	2,502.00	0.00	2,502.00	0.00	2,502.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	9946	680	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	680	0610		8,687.00	0.00	8,500.00	0.00	8,500.00	0.00	8,500.00	0.00
0	5966	680	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					8,687.00	0.00	8,502.00	0.00	8,502.00	0.00	8,502.00	0.00
EQUIPMENT RENTALS & LEASES												
0	9946	690	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	690	0610		1,528.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
0	5966	690	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					1,528.00	0.00	2,502.00	0.00	2,502.00	0.00	2,502.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 88722C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
MISCELLANEOUS EXPENSES												
0	9946	740	0167		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	9942	740	0610		19,495.00	0.00	30,002.00	0.00	30,002.00	0.00	30,002.00	0.00
0	5966	740	0843		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
					19,495.00	0.00	30,004.00	0.00	30,004.00	0.00	30,004.00	0.00
TOTAL - EE DEPT OF SOCIAL SERVICE					603,157.00	0.00	2,783,028.00	0.00	2,769,028.00	0.00	2,769,028.00	0.00
PROGRAM DISTRIBUTIONS												
0	9946	800	0167		0.00	0.00	23,985.00	0.00	23,985.00	0.00	23,985.00	0.00
0	9942	800	0610		1,579,532.00	0.00	8,146,957.00	0.00	8,160,957.00	0.00	3,160,957.00	0.00
0	5966	800	0843		0.00	0.00	985.00	0.00	985.00	0.00	985.00	0.00
					1,579,532.00	0.00	8,171,927.00	0.00	8,185,927.00	0.00	3,185,927.00	0.00
TOTAL - PD DEPT OF SOCIAL SERVICE					1,579,532.00	0.00	8,171,927.00	0.00	8,185,927.00	0.00	3,185,927.00	0.00
TOTAL - CORE					2,182,689.00	0.00	10,954,958.00	0.00	10,954,958.00	0.00	5,954,958.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					2,182,689.00	0.00	10,929,960.00	0.00	10,929,960.00	0.00	5,929,960.00	0.00
OTHER FUNDS					0.00	0.00	24,998.00	0.00	24,998.00	0.00	24,998.00	0.00
TOTAL - FEDERAL GRANTS & DONATIONS					2,182,689.00	0.00	10,954,958.00	0.00	10,954,958.00	0.00	5,954,958.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCE CENTER - 88742C												
CORE				001								
OFFICE OF THE DIRECTOR - 8862000												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	9948	100	0101		14,878.00	0.59	25,567.00	1.23	25,567.00	1.23	21,542.00	1.08
000023	2996	100	0610		8,365.00	0.33	13,326.00	0.77	13,326.00	0.77	17,351.00	0.92
					23,243.00	0.92	38,893.00	2.00	38,893.00	2.00	38,893.00	2.00
PERSONNEL OFCR I												
000401	9948	100	0101		19,781.00	0.51	26,427.00	0.61	26,427.00	0.61	26,427.00	0.61
000401	2996	100	0610		11,122.00	0.29	13,778.00	0.39	13,778.00	0.39	13,778.00	0.39
					30,903.00	0.80	40,205.00	1.00	40,205.00	1.00	40,205.00	1.00
PERSONNEL OFCR II												
000402	9948	100	0101		1,202.00	0.02	0.00	0.00	2,500.00	0.08	2,500.00	0.08
000402	2996	100	0610		677.00	0.01	0.00	0.00	1,700.00	0.03	1,700.00	0.03
					1,879.00	0.03	0.00	0.00	4,200.00	0.11	4,200.00	0.11
HUMAN RELATIONS OFCR I												
000407	9948	100	0101		42,192.00	1.17	50,424.00	1.23	50,424.00	1.23	50,424.00	1.23
000407	2996	100	0610		23,723.00	0.66	26,289.00	0.77	26,289.00	0.77	26,289.00	0.77
					65,915.00	1.83	76,713.00	2.00	76,713.00	2.00	76,713.00	2.00
HUMAN RELATIONS OFCR II												
000408	9948	100	0101		31,910.00	0.74	31,605.00	0.61	31,605.00	0.61	31,605.00	0.61
000408	2996	100	0610		17,942.00	0.42	16,479.00	0.39	16,479.00	0.39	16,479.00	0.39
					49,852.00	1.16	48,084.00	1.00	48,084.00	1.00	48,084.00	1.00
PERSONNEL ANAL II												
000412	9948	100	0101		48,115.00	1.29	49,924.00	1.23	49,924.00	1.23	11,194.00	0.23
000412	2996	100	0610		27,070.00	0.73	26,027.00	0.77	26,027.00	0.77	26,027.00	0.77
					75,185.00	2.02	75,951.00	2.00	75,951.00	2.00	37,221.00	1.00
TRAINING TECH II												
000492	9948	100	0101		2,062.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
000492	2996	100	0610		1,160.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					3,222.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
HUMAN RESOURCE CENTER - 88742C												
CORE				001								
OFFICE OF THE DIRECTOR - 8862000												
SALARIES & WAGES												
HUMAN RESOURCES MGR B2												
008038	9948	100	0101		83,019.00	1.28	88,232.00	1.23	88,232.00	1.23	88,232.00	1.23
008038	2996	100	0610		46,678.00	0.72	45,998.00	0.77	45,998.00	0.77	45,998.00	0.77
					129,697.00	2.00	134,230.00	2.00	134,230.00	2.00	134,230.00	2.00
HUMAN RESOURCES MGR B3												
008039	9948	100	0101		49,397.00	0.64	52,404.00	0.61	52,404.00	0.61	52,404.00	0.61
008039	2996	100	0610		27,774.00	0.36	27,318.00	0.39	27,318.00	0.39	27,318.00	0.39
					77,171.00	1.00	79,722.00	1.00	79,722.00	1.00	79,722.00	1.00
LEGAL COUNSEL												
009734	9948	100	0101		0.00	0.00	0.00	0.00	1,990.00	0.27	1,990.00	0.27
009734	2996	100	0610		0.00	0.00	0.00	0.00	1,976.00	0.23	1,976.00	0.23
					0.00	0.00	0.00	0.00	3,966.00	0.50	3,966.00	0.50
CLERK												
009752	9948	100	0101		2,020.00	0.10	3,095.00	0.26	795.00	0.18	795.00	0.18
009752	2996	100	0610		1,135.00	0.05	1,613.00	0.16	135.00	0.13	135.00	0.13
					3,155.00	0.15	4,708.00	0.42	930.00	0.31	930.00	0.31
MISCELLANEOUS PROFESSIONAL												
009811	9948	100	0101		7,929.00	0.14	11,509.00	0.62	9,519.00	0.35	0.00	0.00
009811	2996	100	0610		4,458.00	0.08	6,001.00	0.38	4,025.00	0.15	0.00	0.00
					12,387.00	0.22	17,510.00	1.00	13,544.00	0.50	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	9948	100	0101		1,390.00	0.03	2,721.00	0.06	2,521.00	0.06	2,521.00	0.06
009871	2996	100	0610		783.00	0.02	1,420.00	0.04	1,198.00	0.04	1,198.00	0.04
					2,173.00	0.05	4,141.00	0.10	3,719.00	0.10	3,719.00	0.10
SPECIAL ASST OFFICE & CLERICAL												
009875	9948	100	0101		21,573.00	0.64	22,846.00	0.61	22,846.00	0.61	22,846.00	0.61

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HUMAN RESOURCE CENTER - 88742C													
CORE				001									
OFFICE OF THE DIRECTOR - 8862000													
SALARIES & WAGES													
SPECIAL ASST OFFICE & CLERICAL													
009875	2996	100	0610		12,130.00	0.36	11,910.00	0.39	11,910.00	0.39	11,910.00	0.39	
					33,703.00	1.00	34,756.00	1.00	34,756.00	1.00	34,756.00	1.00	
TOTAL - PS OFFICE OF THE DIRECTOR					508,485.00	11.27	554,913.00	13.52	554,913.00	13.52	502,639.00	12.02	
TRAVEL, IN-STATE													
0	9949	140	0101		2,827.00	0.00	1,788.00	0.00	2,320.00	0.00	2,320.00	0.00	
0	2997	140	0610		2,878.00	0.00	2,682.00	0.00	2,882.00	0.00	2,882.00	0.00	
					5,705.00	0.00	4,470.00	0.00	5,202.00	0.00	5,202.00	0.00	
TRAVEL, OUT-OF-STATE													
0	9949	160	0101		0.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	
0	2997	160	0610		0.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
SUPPLIES													
0	9949	190	0101		9,008.00	0.00	9,355.00	0.00	9,355.00	0.00	2,626.00	0.00	
0	2997	190	0610		9,033.00	0.00	15,091.00	0.00	15,091.00	0.00	15,091.00	0.00	
					18,041.00	0.00	24,446.00	0.00	24,446.00	0.00	17,717.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	9949	320	0101		2,434.00	0.00	1,687.00	0.00	2,400.00	0.00	2,400.00	0.00	
0	2997	320	0610		3,688.00	0.00	2,531.00	0.00	3,300.00	0.00	3,300.00	0.00	
					6,122.00	0.00	4,218.00	0.00	5,700.00	0.00	5,700.00	0.00	
COMMUNICATION SERV & SUPP													
0	9949	340	0101		3,268.00	0.00	3,902.00	0.00	3,902.00	0.00	3,902.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
HUMAN RESOURCE CENTER - 88742C												
CORE												
OFFICE OF THE DIRECTOR - 8862000												
COMMUNICATION SERV & SUPP												
0	2997	340	0610		4,924.00	0.00	5,852.00	0.00	5,852.00	0.00	5,852.00	0.00
					8,192.00	0.00	9,754.00	0.00	9,754.00	0.00	9,754.00	0.00
PROFESSIONAL SERVICES												
0	9949	400	0101		1,869.00	0.00	1,600.00	0.00	1,750.00	0.00	1,750.00	0.00
0	2997	400	0610		2,734.00	0.00	2,400.00	0.00	2,550.00	0.00	2,550.00	0.00
					4,603.00	0.00	4,000.00	0.00	4,300.00	0.00	4,300.00	0.00
JANITORIAL SERVICES												
0	9949	420	0101		70.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
0	2997	420	0610		0.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00
					70.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
M&R SERVICES												
0	9949	430	0101		1,883.00	0.00	2,740.00	0.00	2,150.00	0.00	2,150.00	0.00
0	2997	430	0610		2,224.00	0.00	4,110.00	0.00	2,275.00	0.00	2,275.00	0.00
					4,107.00	0.00	6,850.00	0.00	4,425.00	0.00	4,425.00	0.00
OFFICE EQUIPMENT												
0	9949	580	0101		297.00	0.00	995.00	0.00	750.00	0.00	750.00	0.00
0	2997	580	0610		4,694.00	0.00	1,493.00	0.00	4,150.00	0.00	4,150.00	0.00
					4,991.00	0.00	2,488.00	0.00	4,900.00	0.00	4,900.00	0.00
OTHER EQUIPMENT												
0	9949	590	0101		240.00	0.00	1,460.00	0.00	700.00	0.00	700.00	0.00
0	2997	590	0610		73.00	0.00	2,190.00	0.00	100.00	0.00	100.00	0.00
					313.00	0.00	3,650.00	0.00	800.00	0.00	800.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
HUMAN RESOURCE CENTER - 88742C												
CORE				001								
OFFICE OF THE DIRECTOR - 8862000												
PROPERTY & IMPROVEMENTS												
0	9949	640	0101		1,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	9949	680	0101		116.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
0	2997	680	0610		149.00	0.00	0.00	0.00	149.00	0.00	149.00	0.00
					265.00	0.00	0.00	0.00	349.00	0.00	349.00	0.00
EQUIPMENT RENTALS & LEASES												
0	9949	690	0101		98.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00
0	2997	690	0610		127.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00
					225.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
MISCELLANEOUS EXPENSES												
0	9949	740	0101		34.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
0	2997	740	0610		527.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00
					561.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
TOTAL - EE OFFICE OF THE DIRECTOR					55,002.00	0.00	60,936.00	0.00	60,936.00	0.00	54,207.00	0.00
TOTAL - CORE					563,487.00	11.27	615,849.00	13.52	615,849.00	13.52	556,846.00	12.02
TOTAL BY FUNDS: GENERAL REVENUE					349,419.00	7.21	388,705.00	8.30	388,705.00	8.30	329,702.00	6.80
FEDERAL FUNDS					214,068.00	4.06	227,144.00	5.22	227,144.00	5.22	227,144.00	5.22
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCE CENTER - 88742C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
OFFICE OF THE DIRECTOR - 8862000												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,045.00	0.00
000023	2996	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	122.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,167.00	0.00
PERSONNEL OFCR I												
000401	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
PERSONNEL OFCR II												
000402	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00
HUMAN RELATIONS OFCR I												
000407	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,301.00	0.00
000407	2996	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,302.00	0.00
HUMAN RELATIONS OFCR II												
000408	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,442.00	0.00
PERSONNEL ANAL II												
000412	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,116.00	0.00
000412	2996	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,117.00	0.00
HUMAN RESOURCES MGR B2												
008038	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,026.00	0.00
008038	2996	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,027.00	0.00
HUMAN RESOURCES MGR B3												
008039	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,391.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
HUMAN RESOURCE CENTER - 88742C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
OFFICE OF THE DIRECTOR - 8862000												
SALARIES & WAGES												
HUMAN RESOURCES MGR B3												
008039	2996	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,392.00	0.00
LEGAL COUNSEL												
009734	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	119.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	119.00	0.00
CLERK												
009752	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	28.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	28.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	111.00	0.00
009871	2996	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	9948	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,042.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,042.00	0.00
TOTAL - PS OFFICE OF THE DIRECTOR					0.00	0.00	0.00	0.00	0.00	0.00	15,080.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	15,080.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	14,953.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	127.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HUMAN RESOURCE CENTER					563,487.00	11.27	615,849.00	13.52	615,849.00	13.52	571,926.00	12.02

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
STAFF TRAINING - 90042C												
CORE				001								
OFFICE OF THE DIRECTOR - 8862000												
TRAVEL, IN-STATE												
0	6793	140	0101		53,916.00	0.00	42,839.00	0.00	42,839.00	0.00	42,839.00	0.00
0	6794	140	0610		28,519.00	0.00	35,663.00	0.00	35,663.00	0.00	35,663.00	0.00
					82,435.00	0.00	78,502.00	0.00	78,502.00	0.00	78,502.00	0.00
TRAVEL, OUT-OF-STATE												
0	6793	160	0101		0.00	0.00	575.00	0.00	575.00	0.00	575.00	0.00
0	6794	160	0610		0.00	0.00	425.00	0.00	425.00	0.00	425.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	6793	190	0101		4,411.00	0.00	8,620.00	0.00	8,620.00	0.00	8,620.00	0.00
0	6794	190	0610		6,437.00	0.00	6,380.00	0.00	6,380.00	0.00	6,380.00	0.00
					10,848.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6793	320	0101		4,450.00	0.00	13,678.00	0.00	13,678.00	0.00	13,678.00	0.00
0	6794	320	0610		3,439.00	0.00	10,123.00	0.00	10,123.00	0.00	10,123.00	0.00
					7,889.00	0.00	23,801.00	0.00	23,801.00	0.00	23,801.00	0.00
PROFESSIONAL SERVICES												
0	6793	400	0101		103,072.00	0.00	95,124.00	0.00	95,124.00	0.00	59,125.00	0.00
0	6794	400	0610		66,510.00	0.00	70,401.00	0.00	70,401.00	0.00	70,401.00	0.00
					169,582.00	0.00	165,525.00	0.00	165,525.00	0.00	129,526.00	0.00
M&R SERVICES												
0	6793	430	0101		2,270.00	0.00	4,977.00	0.00	4,977.00	0.00	4,977.00	0.00
0	6794	430	0610		1,030.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
					3,300.00	0.00	8,660.00	0.00	8,660.00	0.00	8,660.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010														
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC														
Agency/Organization				Fund	BOBC	Job Class	Approp	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
STAFF TRAINING - 90042C																															
CORE																															
OFFICE OF THE DIRECTOR - 8862000																															
OFFICE EQUIPMENT																															
0	6793	580	0101	0.00	0.00	862.00	0.00	862.00	0.00	862.00	0.00	862.00	0.00	862.00	0.00	862.00	0.00														
0	6794	580	0610	0.00	0.00	638.00	0.00	638.00	0.00	638.00	0.00	638.00	0.00	638.00	0.00	638.00	0.00														
				0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00														
OTHER EQUIPMENT																															
0	6793	590	0101	531.00	0.00	570.00	0.00	570.00	0.00	570.00	0.00	570.00	0.00	570.00	0.00	570.00	0.00														
0	6794	590	0610	343.00	0.00	430.00	0.00	430.00	0.00	430.00	0.00	430.00	0.00	430.00	0.00	430.00	0.00														
				874.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00														
MISCELLANEOUS EXPENSES																															
0	6793	740	0101	4,127.00	0.00	5,536.00	0.00	5,536.00	0.00	5,536.00	0.00	5,536.00	0.00	5,536.00	0.00	5,536.00	0.00														
0	6794	740	0610	2,663.00	0.00	4,097.00	0.00	4,097.00	0.00	4,097.00	0.00	4,097.00	0.00	4,097.00	0.00	4,097.00	0.00														
				6,790.00	0.00	9,633.00	0.00	9,633.00	0.00	9,633.00	0.00	9,633.00	0.00	9,633.00	0.00	9,633.00	0.00														
TOTAL - EE OFFICE OF THE DIRECTOR				281,718.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	268,622.00	0.00														
TOTAL - CORE				281,718.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	268,622.00	0.00														
TOTAL BY FUNDS: GENERAL REVENUE				172,777.00	0.00	172,781.00	0.00	172,781.00	0.00	172,781.00	0.00	172,781.00	0.00	172,781.00	0.00	136,782.00	0.00														
FEDERAL FUNDS				108,941.00	0.00	131,840.00	0.00	131,840.00	0.00	131,840.00	0.00	131,840.00	0.00	131,840.00	0.00	131,840.00	0.00														
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
TOTAL - STAFF TRAINING				281,718.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	304,621.00	0.00	268,622.00	0.00														

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FINANCE & ADMINISTRATIVE SRVS - 88815C												
CORE				001								
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	3050	100	0101		0.00	0.00	155,779.00	7.94	60,156.00	6.17	60,156.00	6.17
000002	3113	100	0169		0.00	0.00	12,052.00	0.39	7,596.00	0.20	7,596.00	0.20
000002	3117	100	0610		0.00	0.00	34,732.00	1.89	11,738.00	1.13	11,738.00	1.13
					0.00	0.00	202,563.00	10.22	79,490.00	7.50	79,490.00	7.50
SR OFC SUPPORT ASST (CLERICAL)												
000003	3050	100	0101		0.00	0.00	26,224.00	1.00	27,200.00	1.56	27,200.00	1.56
000003	3113	100	0169		0.00	0.00	1,510.00	0.04	1,510.00	0.04	1,510.00	0.04
000003	3117	100	0610		0.00	0.00	7,880.00	0.29	8,658.00	0.40	8,658.00	0.40
					0.00	0.00	35,614.00	1.33	37,368.00	2.00	37,368.00	2.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	3050	100	0101		0.00	0.00	47,343.00	1.55	47,925.00	1.55	47,925.00	1.55
000004	3113	100	0169		0.00	0.00	3,709.00	0.07	3,709.00	0.07	3,709.00	0.07
000004	3117	100	0610		0.00	0.00	11,291.00	0.38	11,798.00	0.38	11,798.00	0.38
					0.00	0.00	62,343.00	2.00	63,432.00	2.00	63,432.00	2.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	3050	100	0101		0.00	0.00	32,474.00	1.71	29,868.00	1.50	13,292.00	0.75
000022	3113	100	0169		0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01
000022	3117	100	0610		0.00	0.00	15,309.00	0.67	14,100.00	0.49	14,100.00	0.49
					0.00	0.00	47,783.00	2.39	43,968.00	2.00	27,392.00	1.25
SR OFC SUPPORT ASST (KEYBRD)												
000023	3050	100	0101		0.00	0.00	53,283.00	1.91	41,290.00	1.54	41,290.00	1.54
000023	3115	100	0545		0.00	0.00	110.00	0.01	110.00	0.01	110.00	0.01
000023	3117	100	0610		0.00	0.00	25,470.00	0.83	15,000.00	0.45	15,000.00	0.45
					0.00	0.00	78,863.00	2.75	56,400.00	2.00	56,400.00	2.00
PRINTING/MAIL TECHNICIAN I												
000093	3050	100	0101		0.00	0.00	0.00	0.00	107,254.00	4.37	58,102.00	2.37
000093	3113	100	0169		0.00	0.00	0.00	0.00	5,954.00	0.24	5,954.00	0.24

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
FINANCE & ADMINISTRATIVE SRVS - 88815C																					
CORE 001																					
DFAS DIV FINANCE & ADMIN SVC - 8862040																					
SALARIES & WAGES																					
PRINTING/MAIL TECHNICIAN I																					
000093	3117	100	0610	0.00	0.00	0.00	0.00	34,140.00	1.39	34,140.00	1.39										
				0.00	0.00	0.00	0.00	147,348.00	6.00	98,196.00	4.00										
STORES CLERK																					
000201	3050	100	0101	0.00	0.00	36,116.00	1.55	20,000.00	0.70	20,000.00	0.70										
000201	3113	100	0169	0.00	0.00	2,829.00	0.07	200.00	0.05	200.00	0.05										
000201	3117	100	0610	0.00	0.00	8,611.00	0.38	3,200.00	0.25	3,200.00	0.25										
				0.00	0.00	47,556.00	2.00	23,400.00	1.00	23,400.00	1.00										
STOREKEEPER I																					
000202	3050	100	0101	0.00	0.00	20,604.00	0.77	18,604.00	0.77	18,604.00	0.77										
000202	3113	100	0169	0.00	0.00	1,614.00	0.04	1,600.00	0.04	1,600.00	0.04										
000202	3117	100	0610	0.00	0.00	4,912.00	0.19	4,372.00	0.19	4,372.00	0.19										
				0.00	0.00	27,130.00	1.00	24,576.00	1.00	24,576.00	1.00										
PROCUREMENT OFCR I																					
000236	3050	100	0101	0.00	0.00	76,488.00	2.10	76,494.00	2.10	76,494.00	2.10										
000236	3117	100	0610	0.00	0.00	36,062.00	0.90	36,066.00	0.90	36,066.00	0.90										
				0.00	0.00	112,550.00	3.00	112,560.00	3.00	112,560.00	3.00										
PROCUREMENT OFCR II																					
000237	3050	100	0101	0.00	0.00	32,676.00	0.70	32,678.00	0.70	32,678.00	0.70										
000237	3117	100	0610	0.00	0.00	15,404.00	0.30	15,406.00	0.30	15,406.00	0.30										
				0.00	0.00	48,080.00	1.00	48,084.00	1.00	48,084.00	1.00										
OFFICE SERVICES COOR I																					
000243	3050	100	0101	0.00	0.00	34,225.00	0.77	0.00	0.00	0.00	0.00										
000243	3113	100	0169	0.00	0.00	2,681.00	0.04	0.00	0.00	0.00	0.00										
000243	3117	100	0610	0.00	0.00	8,163.00	0.19	0.00	0.00	0.00	0.00										
				0.00	0.00	45,069.00	1.00	0.00	0.00	0.00	0.00										
ACCOUNT CLERK II																					
000302	3050	100	0101	0.00	0.00	265,455.00	10.32	265,455.00	10.32	240,879.00	9.32										

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization					Fund								
Job Class	Approp	BOBC											
FINANCE & ADMINISTRATIVE SRVS - 88815C													
CORE001													
DFAS DIV FINANCE & ADMIN SVC - 8862040													
SALARIES & WAGES													
ACCOUNT CLERK II													
000302	3117	100	0610		0.00	0.00	125,145.00	4.43	125,145.00	4.43	125,145.00	4.43	
					0.00	0.00	390,600.00	14.75	390,600.00	14.75	366,024.00	13.75	
AUDITOR II													
000304	3050	100	0101		0.00	0.00	50,682.00	1.40	50,682.00	1.40	50,682.00	1.40	
000304	3117	100	0610		0.00	0.00	23,898.00	0.60	23,898.00	0.60	23,898.00	0.60	
					0.00	0.00	74,580.00	2.00	74,580.00	2.00	74,580.00	2.00	
ACCOUNTANT I													
000311	3050	100	0101		0.00	0.00	159,948.00	5.60	110,936.00	4.00	79,760.00	3.00	
000311	3117	100	0610		0.00	0.00	83,242.00	2.40	69,700.00	2.00	69,700.00	2.00	
					0.00	0.00	243,190.00	8.00	180,636.00	6.00	149,460.00	5.00	
ACCOUNTANT II													
000312	3050	100	0101		0.00	0.00	141,572.00	4.20	136,856.00	3.70	136,856.00	3.70	
000312	3117	100	0610		0.00	0.00	66,743.00	1.80	63,652.00	1.30	63,652.00	1.30	
					0.00	0.00	208,315.00	6.00	200,508.00	5.00	200,508.00	5.00	
BUDGET ANAL III													
000370	3050	100	0101		0.00	0.00	32,676.00	0.70	62,228.00	1.40	62,228.00	1.40	
000370	3117	100	0610		0.00	0.00	15,404.00	0.30	29,200.00	0.60	29,200.00	0.60	
					0.00	0.00	48,080.00	1.00	91,428.00	2.00	91,428.00	2.00	
RESEARCH ANAL II													
000432	3050	100	0101		0.00	0.00	46,397.00	1.39	45,497.00	1.39	45,497.00	1.39	
000432	3115	100	0545		0.00	0.00	96.00	0.01	96.00	0.01	96.00	0.01	
000432	3117	100	0610		0.00	0.00	22,179.00	0.60	21,535.00	0.60	21,535.00	0.60	
					0.00	0.00	68,672.00	2.00	67,128.00	2.00	67,128.00	2.00	
RESEARCH ANAL III													
000433	3050	100	0101		0.00	0.00	217,468.00	5.00	232,868.00	5.35	232,868.00	5.35	
000433	3115	100	0545		0.00	0.00	450.00	0.04	450.00	0.04	450.00	0.04	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FINANCE & ADMINISTRATIVE SRVS - 88815C												
CORE001												
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
RESEARCH ANAL III												
000433	3117	100	0610		0.00	0.00	103,930.00	2.42	113,734.00	2.61	113,734.00	2.61
					0.00	0.00	321,848.00	7.46	347,052.00	8.00	347,052.00	8.00
RESEARCH ANAL IV												
000434	3050	100	0101		0.00	0.00	72,023.00	1.39	72,014.00	1.39	72,014.00	1.39
000434	3115	100	0545		0.00	0.00	149.00	0.01	149.00	0.01	149.00	0.01
000434	3117	100	0610		0.00	0.00	34,421.00	0.60	34,421.00	0.60	34,421.00	0.60
					0.00	0.00	106,593.00	2.00	106,584.00	2.00	106,584.00	2.00
EXECUTIVE I												
000501	3050	100	0101		0.00	0.00	71,458.00	2.25	67,858.00	2.25	67,858.00	2.25
000501	3113	100	0169		0.00	0.00	4,121.00	0.07	4,121.00	0.07	4,121.00	0.07
000501	3117	100	0610		0.00	0.00	24,299.00	0.68	21,645.00	0.68	21,645.00	0.68
					0.00	0.00	99,878.00	3.00	93,624.00	3.00	93,624.00	3.00
EXECUTIVE II												
000502	3050	100	0101		0.00	0.00	86,401.00	2.25	82,401.00	2.25	82,401.00	2.25
000502	3113	100	0169		0.00	0.00	4,748.00	0.07	4,748.00	0.07	4,748.00	0.07
000502	3117	100	0610		0.00	0.00	26,616.00	0.68	22,760.00	0.68	22,760.00	0.68
					0.00	0.00	117,765.00	3.00	109,909.00	3.00	109,909.00	3.00
TELECOMMUN ANAL IV												
000696	3050	100	0101		0.00	0.00	39,635.00	0.77	39,639.00	0.77	39,639.00	0.77
000696	3113	100	0169		0.00	0.00	3,105.00	0.04	3,105.00	0.04	3,105.00	0.04
000696	3117	100	0610		0.00	0.00	9,452.00	0.19	9,456.00	0.19	9,456.00	0.19
					0.00	0.00	52,192.00	1.00	52,200.00	1.00	52,200.00	1.00
LABORER I												
006001	3050	100	0101		0.00	0.00	15,291.00	0.77	15,291.00	0.77	15,291.00	0.77
006001	3113	100	0169		0.00	0.00	1,198.00	0.04	1,198.00	0.04	1,198.00	0.04
006001	3117	100	0610		0.00	0.00	3,647.00	0.19	3,647.00	0.19	3,647.00	0.19
					0.00	0.00	20,136.00	1.00	20,136.00	1.00	20,136.00	1.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FINANCE & ADMINISTRATIVE SRVS - 88815C												
CORE				001								
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
MOTOR VEHICLE DRIVER												
006021	3050	100	0101		0.00	0.00	94,913.00	5.03	109,610.00	4.42	109,610.00	4.42
006021	3113	100	0169		0.00	0.00	7,437.00	0.24	8,588.00	0.21	8,588.00	0.21
006021	3117	100	0610		0.00	0.00	22,631.00	1.23	26,143.00	1.37	26,143.00	1.37
					0.00	0.00	124,981.00	6.50	144,341.00	6.00	144,341.00	6.00
EMERGENCY MGMNT COORD												
007333	3050	100	0101		0.00	0.00	0.00	0.00	36,684.00	0.77	36,684.00	0.77
007333	3113	100	0169		0.00	0.00	0.00	0.00	2,675.00	0.04	2,675.00	0.04
007333	3117	100	0610		0.00	0.00	0.00	0.00	8,725.00	0.19	8,725.00	0.19
					0.00	0.00	0.00	0.00	48,084.00	1.00	48,084.00	1.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	3050	100	0101		0.00	0.00	66,703.00	1.40	66,503.00	1.40	66,503.00	1.40
008028	3117	100	0610		0.00	0.00	31,468.00	0.60	31,069.00	0.60	31,069.00	0.60
					0.00	0.00	98,171.00	2.00	97,572.00	2.00	97,572.00	2.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	3050	100	0101		0.00	0.00	117,833.00	2.10	155,920.00	2.80	155,920.00	2.80
008029	3117	100	0610		0.00	0.00	55,552.00	0.90	65,552.00	1.20	65,552.00	1.20
					0.00	0.00	173,385.00	3.00	221,472.00	4.00	221,472.00	4.00
RESEARCH MANAGER B2												
008074	3050	100	0101		0.00	0.00	84,588.00	1.39	82,588.00	1.39	82,588.00	1.39
008074	3115	100	0545		0.00	0.00	2,651.00	0.01	2,651.00	0.01	2,651.00	0.01
008074	3117	100	0610		0.00	0.00	40,426.00	0.60	40,257.00	0.60	40,257.00	0.60
					0.00	0.00	127,665.00	2.00	125,496.00	2.00	125,496.00	2.00
DIVISION DIRECTOR												
009705	3050	100	0101		0.00	0.00	62,376.00	0.70	62,378.00	0.70	62,378.00	0.70
009705	3117	100	0610		0.00	0.00	29,420.00	0.30	29,422.00	0.30	29,422.00	0.30
					0.00	0.00	91,796.00	1.00	91,800.00	1.00	91,800.00	1.00
DESIGNATED PRINCIPAL ASST DIV												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FINANCE & ADMINISTRATIVE SRVS - 88815C											
CORE											
001											
DFAS DIV FINANCE & ADMIN SVC - 8862040											
SALARIES & WAGES											
DESIGNATED PRINCIPAL ASST DIV											
009707	3050	100	0101		0.00	0.00	79,247.00	1.29	95,240.00	1.37	95,240.00
009707	3115	100	0545		0.00	0.00	170.00	0.00	170.00	0.00	170.00
009707	3117	100	0610		0.00	0.00	39,204.00	0.56	42,998.00	0.63	42,998.00
					0.00	0.00	118,621.00	1.85	138,408.00	2.00	138,408.00
SPECIAL ASST OFFICIAL & ADMSTR											
009870	3050	100	0101		0.00	0.00	79,099.00	1.47	47,860.00	0.62	47,860.00
009870	3113	100	0169		0.00	0.00	2,512.00	0.04	2,512.00	0.04	2,512.00
009870	3117	100	0610		0.00	0.00	29,823.00	0.49	18,832.00	0.34	18,832.00
					0.00	0.00	111,434.00	2.00	69,204.00	1.00	69,204.00
SPECIAL ASST PROFESSIONAL											
009871	3050	100	0101		0.00	0.00	111,007.00	1.39	111,007.00	1.39	111,007.00
009871	3115	100	0545		0.00	0.00	230.00	0.01	230.00	0.01	230.00
009871	3117	100	0610		0.00	0.00	53,053.00	0.60	53,053.00	0.60	53,053.00
					0.00	0.00	164,290.00	2.00	164,290.00	2.00	164,290.00
SPECIAL ASST TECHNICIAN											
009872	3050	100	0101		0.00	0.00	56,967.00	1.40	56,967.00	1.40	56,967.00
009872	3117	100	0610		0.00	0.00	26,859.00	0.60	26,859.00	0.60	26,859.00
					0.00	0.00	83,826.00	2.00	83,826.00	2.00	83,826.00
SPECIAL ASST OFFICE & CLERICAL											
009875	3050	100	0101		0.00	0.00	86,456.00	2.16	85,456.00	2.16	85,456.00
009875	3113	100	0169		0.00	0.00	2,620.00	0.04	2,620.00	0.04	2,620.00
009875	3115	100	0545		0.00	0.00	110.00	0.01	110.00	0.01	110.00
009875	3117	100	0610		0.00	0.00	33,313.00	0.79	32,378.00	0.79	32,378.00
					0.00	0.00	122,499.00	3.00	120,564.00	3.00	120,564.00
TOTAL - PS DFAS DIV FINANCE & ADMI					0.00	0.00	3,676,068.00	103.25	3,676,068.00	103.25	3,554,588.00
98.50											
TRAVEL, IN-STATE											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE & ADMINISTRATIVE SRVS - 88815C												
CORE				001								
DFAS DIV FINANCE & ADMIN SVC - 8862040												
TRAVEL, IN-STATE												
0	3058	140	0101		0.00	0.00	5,407.00	0.00	6,407.00	0.00	6,407.00	0.00
0	3118	140	0610		0.00	0.00	6,360.00	0.00	7,360.00	0.00	7,360.00	0.00
					0.00	0.00	11,767.00	0.00	13,767.00	0.00	13,767.00	0.00
TRAVEL, OUT-OF-STATE												
0	3058	160	0101		0.00	0.00	1,485.00	0.00	1,485.00	0.00	1,485.00	0.00
0	3118	160	0610		0.00	0.00	1,115.00	0.00	1,115.00	0.00	1,115.00	0.00
					0.00	0.00	2,600.00	0.00	2,600.00	0.00	2,600.00	0.00
SUPPLIES												
0	3058	190	0101		0.00	0.00	36,767.00	0.00	60,597.00	0.00	60,597.00	0.00
0	3118	190	0610		0.00	0.00	35,488.00	0.00	56,062.00	0.00	56,062.00	0.00
					0.00	0.00	72,255.00	0.00	116,659.00	0.00	116,659.00	0.00
PROFESSIONAL DEVELOPMENT												
0	3058	320	0101		0.00	0.00	55,414.00	0.00	60,000.00	0.00	60,000.00	0.00
0	3118	320	0610		0.00	0.00	40,245.00	0.00	45,000.00	0.00	45,000.00	0.00
					0.00	0.00	95,659.00	0.00	105,000.00	0.00	105,000.00	0.00
COMMUNICATION SERV & SUPP												
0	3058	340	0101		0.00	0.00	14,954.00	0.00	11,789.00	0.00	11,789.00	0.00
0	3116	340	0545		0.00	0.00	208.00	0.00	208.00	0.00	208.00	0.00
0	3118	340	0610		0.00	0.00	22,803.00	0.00	16,003.00	0.00	16,003.00	0.00
					0.00	0.00	37,965.00	0.00	28,000.00	0.00	28,000.00	0.00
PROFESSIONAL SERVICES												
0	3058	400	0101		0.00	0.00	74,280.00	0.00	54,036.00	0.00	3,666.00	0.00
0	3116	400	0545		0.00	0.00	109.00	0.00	109.00	0.00	109.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
FINANCE & ADMINISTRATIVE SRVS - 88815C																					
CORE																					
DFAS DIV FINANCE & ADMIN SVC - 8862040																					
001																					
PROFESSIONAL SERVICES																					
0	3118	400	0610	0.00	0.00	56,855.00	0.00	45,855.00	0.00	45,855.00	0.00										
				0.00	0.00	131,244.00	0.00	100,000.00	0.00	49,630.00	0.00										
JANITORIAL SERVICES																					
0	3058	420	0101	0.00	0.00	1,738.00	0.00	500.00	0.00	500.00	0.00										
0	3118	420	0610	0.00	0.00	3,145.00	0.00	500.00	0.00	500.00	0.00										
				0.00	0.00	4,883.00	0.00	1,000.00	0.00	1,000.00	0.00										
M&R SERVICES																					
0	3058	430	0101	0.00	0.00	6,459.00	0.00	5,568.00	0.00	5,568.00	0.00										
0	3118	430	0610	0.00	0.00	8,028.00	0.00	6,028.00	0.00	6,028.00	0.00										
				0.00	0.00	14,487.00	0.00	11,596.00	0.00	11,596.00	0.00										
MOTORIZED EQUIPMENT																					
0	3058	560	0101	0.00	0.00	704.00	0.00	704.00	0.00	704.00	0.00										
0	3118	560	0610	0.00	0.00	1,287.00	0.00	1,287.00	0.00	1,287.00	0.00										
				0.00	0.00	1,991.00	0.00	1,991.00	0.00	1,991.00	0.00										
OFFICE EQUIPMENT																					
0	3058	580	0101	0.00	0.00	3,514.00	0.00	1,500.00	0.00	1,500.00	0.00										
0	3118	580	0610	0.00	0.00	2,786.00	0.00	1,500.00	0.00	1,500.00	0.00										
				0.00	0.00	6,300.00	0.00	3,000.00	0.00	3,000.00	0.00										
OTHER EQUIPMENT																					
0	3058	590	0101	0.00	0.00	1,858.00	0.00	1,000.00	0.00	1,000.00	0.00										
0	3118	590	0610	0.00	0.00	1,765.00	0.00	1,000.00	0.00	1,000.00	0.00										
				0.00	0.00	3,623.00	0.00	2,000.00	0.00	2,000.00	0.00										

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FINANCE & ADMINISTRATIVE SRVS - 88815C													
CORE				001									
DFAS DIV FINANCE & ADMIN SVC - 8862040													
PROPERTY & IMPROVEMENTS													
0	3058	640	0101		0.00	0.00	581.00	0.00	81.00	0.00	81.00	0.00	
0	3118	640	0610		0.00	0.00	1,052.00	0.00	419.00	0.00	419.00	0.00	
					0.00	0.00	1,633.00	0.00	500.00	0.00	500.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	3058	680	0101		0.00	0.00	290.00	0.00	290.00	0.00	290.00	0.00	
0	3118	680	0610		0.00	0.00	210.00	0.00	210.00	0.00	210.00	0.00	
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	3058	690	0101		0.00	0.00	1,732.00	0.00	1,626.00	0.00	1,626.00	0.00	
0	3118	690	0610		0.00	0.00	2,974.00	0.00	2,374.00	0.00	2,374.00	0.00	
					0.00	0.00	4,706.00	0.00	4,000.00	0.00	4,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	3058	740	0101		0.00	0.00	644.00	0.00	244.00	0.00	244.00	0.00	
0	3118	740	0610		0.00	0.00	856.00	0.00	256.00	0.00	256.00	0.00	
					0.00	0.00	1,500.00	0.00	500.00	0.00	500.00	0.00	
REBILLABLE EXPENSES													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FINANCE & ADMINISTRATIVE SRVS - 88815C													
CORE					001								
DFAS DIV FINANCE & ADMIN SVC - 8862040													
REBILLABLE EXPENSES													
0	3119	760	0545		0.00	0.00	5,447,752.00	0.00	5,447,752.00	0.00	5,447,752.00	0.00	
					0.00	0.00	5,447,752.00	0.00	5,447,752.00	0.00	5,447,752.00	0.00	
TOTAL - EE DFAS DIV FINANCE & ADMIN					0.00	0.00	5,838,865.00	0.00	5,838,865.00	0.00	5,788,495.00	0.00	
TOTAL - CORE					0.00	0.00	9,514,933.00	103.25	9,514,933.00	103.25	9,343,083.00	98.50	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	2,759,234.00	74.37	2,759,234.00	74.37	2,587,384.00	69.62	
FEDERAL FUNDS					0.00	0.00	1,253,528.00	27.58	1,253,528.00	27.58	1,253,528.00	27.58	
OTHER FUNDS					0.00	0.00	5,502,171.00	1.30	5,502,171.00	1.30	5,502,171.00	1.30	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE & ADMINISTRATIVE SRVS - 88815C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,157.00	0.00
000002	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	228.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,385.00	0.00
SR OFC SUPPORT ASST (CLERICAL)												
000003	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,075.00	0.00
000003	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00
000003	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,121.00	0.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,791.00	0.00
000004	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	111.00	0.00
000004	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,903.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	822.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	822.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,689.00	0.00
000023	3115	100	0545		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,692.00	0.00
PRINTING/MAIL TECHNICIAN I												
000093	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,767.00	0.00
000093	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	179.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,946.00	0.00
STORES CLERK												
000201	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	696.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FINANCE & ADMINISTRATIVE SRVS - 88815C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
STORES CLERK												
000201	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	702.00	0.00
STOREKEEPER I												
000202	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	689.00	0.00
000202	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00
PROCUREMENT OFCR I												
000236	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,376.00	0.00
000236	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,377.00	0.00
PROCUREMENT OFCR II												
000237	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,442.00	0.00
ACCOUNT CLERK II												
000302	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,980.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,980.00	0.00
AUDITOR II												
000304	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,236.00	0.00
000304	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,237.00	0.00
ACCOUNTANT I												
000311	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,484.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,484.00	0.00
ACCOUNTANT II												
000312	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,015.00	0.00
000312	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,016.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FINANCE & ADMINISTRATIVE SRVS - 88815C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DFAS DIV FINANCE & ADMIN SVC - 8862040												
SALARIES & WAGES												
BUDGET ANAL III												
000370	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,743.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,743.00	0.00
RESEARCH ANAL II												
000432	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,011.00	0.00
000432	3115	100	0545		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,014.00	0.00
RESEARCH ANAL III												
000433	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,398.00	0.00
000433	3115	100	0545		0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,412.00	0.00
RESEARCH ANAL IV												
000434	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,192.00	0.00
000434	3115	100	0545		0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
000434	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,197.00	0.00
EXECUTIVE I												
000501	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,685.00	0.00
000501	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	124.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,809.00	0.00
EXECUTIVE II												
000502	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,154.00	0.00
000502	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	142.00	0.00
000502	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,297.00	0.00
TELECOMMUN ANAL IV												
000696	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,472.00	0.00
000696	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	93.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC																		
FINANCE & ADMINISTRATIVE SRVS - 88815C																				
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																				
DFAS DIV FINANCE & ADMIN SVC - 8862040																				
SALARIES & WAGES																				
TELECOMMUN ANAL IV																				
000696	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,566.00	0.00			
LABORER I																				
006001	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568.00	0.00			
006001	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00	0.00			
MOTOR VEHICLE DRIVER																				
006021	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,072.00	0.00			
006021	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,330.00	0.00			
EMERGENCY MGMNT COORD																				
007333	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,362.00	0.00			
007333	3113	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00			
007333	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,443.00	0.00			
FISCAL & ADMINISTRATIVE MGR B1																				
008028	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,927.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,927.00	0.00			
FISCAL & ADMINISTRATIVE MGR B2																				
008029	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,644.00	0.00			
008029	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,645.00	0.00			
RESEARCH MANAGER B2																				
008074	3050	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,685.00	0.00			
008074	3115	100	0545		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00			
008074	3117	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,766.00	0.00			

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE & ADMINISTRATIVE SRVS - 88815C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
DFAS DIV FINANCE & ADMIN SVC - 8862040													
SALARIES & WAGES													
DIVISION DIRECTOR													
009705	3050	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,753.00	0.00
009705	3117	100	0610			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,754.00	0.00
DESIGNATED PRINCIPAL ASST DIV													
009707	3050	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	4,146.00	0.00
009707	3115	100	0545			0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
009707	3117	100	0610			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,152.00	0.00
SPECIAL ASST OFFICIAL & ADMSTR													
009870	3050	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
009870	3113	100	0169			0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00
009870	3117	100	0610			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,076.00	0.00
SPECIAL ASST PROFESSIONAL													
009871	3050	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	4,921.00	0.00
009871	3115	100	0545			0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
009871	3117	100	0610			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,929.00	0.00
SPECIAL ASST TECHNICIAN													
009872	3050	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,514.00	0.00
009872	3117	100	0610			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,515.00	0.00
SPECIAL ASST OFFICE & CLERICAL													
009875	3050	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	3,535.00	0.00
009875	3113	100	0169			0.00	0.00	0.00	0.00	0.00	0.00	79.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE & ADMINISTRATIVE SRVS - 88815C														
GENERAL STRUCTURE ADJUSTMENT - 000001: 003														
DFAS DIV FINANCE & ADMIN SVC - 8862040														
SALARIES & WAGES														
SPECIAL ASST OFFICE & CLERICAL														
009875	3115	100	0545		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,617.00	0.00	
TOTAL - PS DFAS DIV FINANCE & ADMIN					0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,640.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,640.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,001.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,623.00	0.00	
TOTAL - FINANCE & ADMINISTRATIVE SRVS					0.00	0.00	9,514,933.00	103.25	9,514,933.00	103.25	9,449,723.00	98.50		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BUDGET & FINANCE - 88812C											
CORE				001							
DIVISION OF BUDGET & FINANCE - 8862025											
SALARIES & WAGES											
SR OFC SUPPORT ASST (CLERICAL)											
000003	3314	100	0101		6,742.00	0.22	0.00	0.00	0.00	0.00	0.00
000003	2958	100	0610		3,186.00	0.11	0.00	0.00	0.00	0.00	0.00
					9,928.00	0.33	0.00	0.00	0.00	0.00	0.00
OFFICE SUPPORT ASST (KEYBRD)											
000022	3314	100	0101		22,997.00	1.07	0.00	0.00	0.00	0.00	0.00
000022	2958	100	0610		9,234.00	0.42	0.00	0.00	0.00	0.00	0.00
					32,231.00	1.49	0.00	0.00	0.00	0.00	0.00
SR OFC SUPPORT ASST (KEYBRD)											
000023	3314	100	0101		36,575.00	1.30	0.00	0.00	0.00	0.00	0.00
000023	2958	100	0610		14,992.00	0.53	0.00	0.00	0.00	0.00	0.00
					51,567.00	1.83	0.00	0.00	0.00	0.00	0.00
PROCUREMENT OFCR I											
000236	3314	100	0101		77,395.00	2.13	0.00	0.00	0.00	0.00	0.00
000236	2958	100	0610		31,927.00	0.88	0.00	0.00	0.00	0.00	0.00
					109,322.00	3.01	0.00	0.00	0.00	0.00	0.00
PROCUREMENT OFCR II											
000237	3314	100	0101		33,838.00	0.73	0.00	0.00	0.00	0.00	0.00
000237	2958	100	0610		13,840.00	0.30	0.00	0.00	0.00	0.00	0.00
					47,678.00	1.03	0.00	0.00	0.00	0.00	0.00
ACCOUNT CLERK II											
000302	3314	100	0101		213,800.00	8.15	0.00	0.00	0.00	0.00	0.00
000302	2958	100	0610		89,265.00	3.40	0.00	0.00	0.00	0.00	0.00
					303,065.00	11.55	0.00	0.00	0.00	0.00	0.00
AUDITOR II											
000304	3314	100	0101		52,232.00	1.42	0.00	0.00	0.00	0.00	0.00
000304	2958	100	0610		21,504.00	0.58	0.00	0.00	0.00	0.00	0.00
					73,736.00	2.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
BUDGET & FINANCE - 88812C												
CORE				001								
DIVISION OF BUDGET & FINANCE - 8862025												
SALARIES & WAGES												
ACCOUNTANT I												
000311	3314	100	0101		107,857.00	3.67	0.00	0.00	0.00	0.00	0.00	0.00
000311	2958	100	0610		44,387.00	1.51	0.00	0.00	0.00	0.00	0.00	0.00
					152,244.00	5.18	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT II												
000312	3314	100	0101		165,171.00	4.19	0.00	0.00	0.00	0.00	0.00	0.00
000312	2958	100	0610		68,522.00	1.74	0.00	0.00	0.00	0.00	0.00	0.00
					233,693.00	5.93	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET ANAL III												
000370	3314	100	0101		33,001.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00
000370	2958	100	0610		13,623.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
					46,624.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ANAL I												
000431	3314	100	0101		39,069.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00
000431	2958	100	0610		15,726.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
					54,795.00	1.75	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ANAL II												
000432	3314	100	0101		18,161.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00
000432	2958	100	0610		7,873.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
					26,034.00	0.79	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ANAL III												
000433	3314	100	0101		201,998.00	4.76	0.00	0.00	0.00	0.00	0.00	0.00
000433	2958	100	0610		93,597.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00
					295,595.00	6.96	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ANAL IV												
000434	3314	100	0101		73,046.00	1.42	0.00	0.00	0.00	0.00	0.00	0.00
000434	2958	100	0610		30,148.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00
					103,194.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
BUDGET & FINANCE - 88812C																					
CORE																					
001																					
DIVISION OF BUDGET & FINANCE - 8862025																					
SALARIES & WAGES																					
EXECUTIVE I																					
000501	3314	100	0101	21,022.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
000501	2958	100	0610	8,678.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				29,700.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
EXECUTIVE II																					
000502	3314	100	0101	7,032.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
000502	2958	100	0610	3,324.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				10,356.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
FISCAL & ADMINISTRATIVE MGR B1																					
008028	3314	100	0101	67,367.00	1.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
008028	2958	100	0610	27,810.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				95,177.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
FISCAL & ADMINISTRATIVE MGR B2																					
008029	3314	100	0101	117,506.00	2.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
008029	2958	100	0610	48,493.00	0.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				165,999.00	2.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
RESEARCH MANAGER B2																					
008074	3314	100	0101	84,629.00	1.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
008074	2958	100	0610	34,846.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				119,475.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
DIVISION DIRECTOR																					
009705	3314	100	0101	60,558.00	0.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009705	2958	100	0610	24,852.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				85,410.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
DESIGNATED PRINCIPAL ASST DIV																					
009707	3314	100	0101	69,275.00	1.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009707	2958	100	0610	29,964.00	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				99,239.00	1.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00									

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
BUDGET & FINANCE - 88812C																					
CORE																					
001																					
DIVISION OF BUDGET & FINANCE - 8862025																					
SALARIES & WAGES																					
ACCOUNT CLERK																					
009780	3314	100	0101	1,181.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009780	2958	100	0610	558.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				1,739.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
SPECIAL ASST OFFICIAL & ADMSTR																					
009870	3314	100	0101	47,499.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009870	2958	100	0610	19,608.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				67,107.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
SPECIAL ASST PROFESSIONAL																					
009871	3314	100	0101	71,219.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009871	2958	100	0610	29,095.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				100,314.00	1.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
SPECIAL ASST TECHNICIAN																					
009872	3314	100	0101	58,421.00	1.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009872	2958	100	0610	23,930.00	0.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				82,351.00	2.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
SPECIAL ASST OFFICE & CLERICAL																					
009875	3314	100	0101	53,853.00	1.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
009875	2958	100	0610	22,231.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				76,084.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
TOTAL - PS DIVISION OF BUDGET & FIN					2,472,657.00	62.58	0.00	0.00	0.00	0.00	0.00	0.00									
TRAVEL, IN-STATE																					
0	3316	140	0101	2,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
0	2959	140	0610	292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				2,469.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BUDGET & FINANCE - 88812C													
CORE				001									
DIVISION OF BUDGET & FINANCE - 8862025													
TRAVEL, OUT-OF-STATE													
0	3316	160	0101		1,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2959	160	0610		1,005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUPPLIES													
0	3316	190	0101		62,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2959	190	0610		23,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					85,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	3316	320	0101		5,443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2959	320	0610		2,516.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					7,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	3316	340	0101		14,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2959	340	0610		7,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					22,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	3316	400	0101		3,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2959	400	0610		715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					3,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
JANITORIAL SERVICES													
0	3316	420	0101		23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUDGET & FINANCE - 88812C													
CORE					001								
DIVISION OF BUDGET & FINANCE - 8862025													
M&R SERVICES													
0	3316	430	0101			3,962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2959	430	0610			1,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						5,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT													
0	3316	580	0101			438.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2959	580	0610			2,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	3316	590	0101			1,168.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2959	590	0610			573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	3316	680	0101			90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2959	680	0610			10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUDGET & FINANCE - 88812C												
CORE				001								
DIVISION OF BUDGET & FINANCE - 8862025												
MISCELLANEOUS EXPENSES												
0	2959	740	0610		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF BUDGET & FIN					135,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					2,608,204.00	62.58	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,837,014.00	44.13	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					771,190.00	18.45	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - BUDGET & FINANCE					2,608,204.00	62.58	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIVISION OF GENERAL SERVICES - 88872C											
CORE				001							
DIVISION OF GENERAL SERVICES - 8862075											
SALARIES & WAGES											
OFFICE SUPPORT ASST (CLERICAL)											
000002	6349	100	0101		59,249.00	2.78	0.00	0.00	0.00	0.00	0.00
000002	3591	100	0169		4,821.00	0.23	0.00	0.00	0.00	0.00	0.00
000002	2962	100	0610		10,657.00	0.50	0.00	0.00	0.00	0.00	0.00
					74,727.00	3.51	0.00	0.00	0.00	0.00	0.00
SR OFC SUPPORT ASST (CLERICAL)											
000003	6349	100	0101		18,210.00	0.71	0.00	0.00	0.00	0.00	0.00
000003	3591	100	0169		1,482.00	0.06	0.00	0.00	0.00	0.00	0.00
000003	2962	100	0610		2,601.00	0.10	0.00	0.00	0.00	0.00	0.00
					22,293.00	0.87	0.00	0.00	0.00	0.00	0.00
ADMIN OFFICE SUPPORT ASSISTANT											
000004	6349	100	0101		48,965.00	1.62	0.00	0.00	0.00	0.00	0.00
000004	3591	100	0169		3,984.00	0.13	0.00	0.00	0.00	0.00	0.00
000004	2962	100	0610		7,506.00	0.25	0.00	0.00	0.00	0.00	0.00
					60,455.00	2.00	0.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN I											
000093	6349	100	0101		86,573.00	3.70	0.00	0.00	0.00	0.00	0.00
000093	3591	100	0169		7,041.00	0.30	0.00	0.00	0.00	0.00	0.00
000093	2962	100	0610		11,474.00	0.50	0.00	0.00	0.00	0.00	0.00
					105,088.00	4.50	0.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN II											
000094	6349	100	0101		46.00	0.00	0.00	0.00	0.00	0.00	0.00
					46.00	0.00	0.00	0.00	0.00	0.00	0.00
PRINTING/MAIL TECHNICIAN IV											
000096	6349	100	0101		52.00	0.00	0.00	0.00	0.00	0.00	0.00
					52.00	0.00	0.00	0.00	0.00	0.00	0.00
STORES CLERK											
000201	6349	100	0101		18,376.00	0.81	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF GENERAL SERVICES - 88872C												
CORE				001								
DIVISION OF GENERAL SERVICES - 8862075												
SALARIES & WAGES												
STORES CLERK												
000201	3591	100	0169		1,495.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
000201	2962	100	0610		2,817.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					22,688.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
STOREKEEPER I												
000202	6349	100	0101		17,128.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00
000202	3591	100	0169		1,394.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
000202	2962	100	0610		3,266.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					21,788.00	0.82	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE SERVICES COOR I												
000243	6349	100	0101		34,272.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00
000243	3591	100	0169		2,789.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
000243	2962	100	0610		5,425.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					42,486.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE I												
000501	6349	100	0101		53,459.00	1.62	0.00	0.00	0.00	0.00	0.00	0.00
000501	3591	100	0169		4,350.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
000501	2962	100	0610		8,194.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
					66,003.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE II												
000502	6349	100	0101		65,768.00	1.73	0.00	0.00	0.00	0.00	0.00	0.00
000502	3591	100	0169		5,351.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
000502	2962	100	0610		9,607.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
					80,726.00	2.12	0.00	0.00	0.00	0.00	0.00	0.00
TELECOMMUN ANAL IV												
000696	6349	100	0101		40,995.00	0.81	0.00	0.00	0.00	0.00	0.00	0.00
000696	3591	100	0169		3,336.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF GENERAL SERVICES - 88872C												
CORE 001												
DIVISION OF GENERAL SERVICES - 8862075												
SALARIES & WAGES												
TELECOMMUN ANAL IV												
000696	2962	100	0610		6,284.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					50,615.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
LABORER I												
006001	6349	100	0101		14,539.00	0.76	0.00	0.00	0.00	0.00	0.00	0.00
006001	3591	100	0169		1,183.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
006001	2962	100	0610		2,169.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
					17,891.00	0.93	0.00	0.00	0.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVER												
006021	6349	100	0101		96,913.00	4.01	0.00	0.00	0.00	0.00	0.00	0.00
006021	3591	100	0169		7,885.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
006021	2962	100	0610		14,792.00	0.61	0.00	0.00	0.00	0.00	0.00	0.00
					119,590.00	4.95	0.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY MGMNT COORD												
007333	6349	100	0101		1,799.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
007333	3591	100	0169		146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,945.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6349	100	0101		71,126.00	1.01	0.00	0.00	0.00	0.00	0.00	0.00
009707	3591	100	0169		5,332.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
009707	2962	100	0610		11,285.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00
					87,743.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00
CLERK												
009752	6349	100	0101		6,407.00	0.32	0.00	0.00	0.00	0.00	0.00	0.00
009752	3591	100	0169		522.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
009752	2962	100	0610		972.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
					7,901.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS PROFESSIONAL												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF GENERAL SERVICES - 88872C												
CORE				001								
DIVISION OF GENERAL SERVICES - 8862075												
SALARIES & WAGES												
MISCELLANEOUS PROFESSIONAL												
009811	6349	100	0101		4,157.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
009811	3591	100	0169		339.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009811	2962	100	0610		892.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					5,388.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6349	100	0101		31,232.00	0.79	0.00	0.00	0.00	0.00	0.00	0.00
009871	3591	100	0169		2,541.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
009871	2962	100	0610		4,771.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					38,544.00	0.97	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6349	100	0101		20,312.00	0.48	0.00	0.00	0.00	0.00	0.00	0.00
009875	3591	100	0169		1,653.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
009875	2962	100	0610		4,359.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
					26,324.00	0.62	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DIVISION OF GENERAL SEI					852,293.00	28.09	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, IN-STATE												
0	6350	140	0101		1,907.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2963	140	0610		7,716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					9,623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	6350	190	0101		12,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2963	190	0610		27,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					40,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIVISION OF GENERAL SERVICES - 88872C													
CORE				001									
DIVISION OF GENERAL SERVICES - 8862075													
PROFESSIONAL DEVELOPMENT													
0	6350	320	0101		582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2963	320	0610		103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COMMUNICATION SERV & SUPP													
0	6350	340	0101		1,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2963	340	0610		4,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					6,078.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	6350	400	0101		1,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2963	400	0610		2,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					4,005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
JANITORIAL SERVICES													
0	6350	420	0101		111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2963	420	0610		702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					813.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
M&R SERVICES													
0	6350	430	0101		4,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2963	430	0610		15,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					19,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OFFICE EQUIPMENT													
0	2963	580	0610		150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
DIVISION OF GENERAL SERVICES - 88872C												
CORE				001								
DIVISION OF GENERAL SERVICES - 8862075												
OTHER EQUIPMENT												
0	2963	590	0610		349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	2963	640	0610		417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	6350	690	0101		3,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2963	690	0610		925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,087.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	6350	740	0101		258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2963	740	0610		60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					318.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIVISION OF GENERAL SERVICES - 88872C												
CORE												
DIVISION OF GENERAL SERVICES - 8862075												
REBILLABLE EXPENSES												
0	1008	760	0545			5,417,944.00	0.00	0.00	0.00	0.00	0.00	0.00
						5,417,944.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIVISION OF GENERAL SEI						5,504,216.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						6,356,509.00	28.09	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						715,515.00	22.73	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						167,406.00	3.51	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						5,473,588.00	1.85	0.00	0.00	0.00	0.00	0.00
TOTAL - DIVISION OF GENERAL SERVICES						6,356,509.00	28.09	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
REVENUE MAXIMATION - 88817C													
CORE					001								
DFAS DIV FINANCE & ADMIN SVC - 8862040													
PROFESSIONAL SERVICES													
0	6169	400	0610		0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	250,000.00	0.00	
					0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	250,000.00	0.00	
TOTAL - EE DFAS DIV FINANCE & ADMIN SVC					0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	250,000.00	0.00	
TOTAL - CORE					0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	250,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	250,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - REVENUE MAXIMATION					0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	250,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECEIPT & DISBURSEMENT-REFUNDS - 88853C												
CORE				001								
DIVISION OF BUDGET & FINANCE - 8862025												
REFUNDS												
0	6932	780	0114		2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6930	780	0120		243,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6929	780	0163		4,092,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6348	780	0189		33,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6927	780	0199		1,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6926	780	0610		188,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6931	780	0885		2,050,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,612,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF BUDGET & FINANCE					6,612,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DFAS DIV FINANCE & ADMIN SVC - 8862040												
REFUNDS												
0	6932	780	0114		0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	6930	780	0120		0.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
0	6929	780	0163		0.00	0.00	1,397,000.00	0.00	1,397,000.00	0.00	1,397,000.00	0.00
0	6348	780	0189		0.00	0.00	53,000.00	0.00	53,000.00	0.00	53,000.00	0.00
0	6927	780	0199		0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	6926	780	0610		0.00	0.00	225,000.00	0.00	225,000.00	0.00	225,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RECEIPT & DISBURSEMENT-REFUNDS - 88853C													
CORE				001									
DFAS DIV FINANCE & ADMIN SVC - 8862040													
REFUNDS													
0	6931	780	0885		0.00	0.00	650,000.00	0.00	650,000.00	0.00	650,000.00	0.00	
					0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	
TOTAL - PD DFAS DIV FINANCE & ADMIN SVC					0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	
TOTAL - CORE					6,612,383.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					4,315,957.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	
OTHER FUNDS					2,296,426.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
TOTAL - RECEIPT & DISBURSEMENT-REFUNDS					6,612,383.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEGLECTED & DELINQUENT CHLDRN - 88854C												
CORE				001								
DIVISION OF BUDGET & FINANCE - 8862025												
PROGRAM DISTRIBUTIONS												
0	0738	800	0101		2,484,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,484,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIVISION OF BUDGET & FIN					2,484,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DFAS DIV FINANCE & ADMIN SVC - 8862040												
PROGRAM DISTRIBUTIONS												
0	0738	800	0101		0.00	0.00	3,302,000.00	0.00	3,302,000.00	0.00	2,484,608.00	0.00
					0.00	0.00	3,302,000.00	0.00	3,302,000.00	0.00	2,484,608.00	0.00
TOTAL - PD DFAS DIV FINANCE & ADMIN					0.00	0.00	3,302,000.00	0.00	3,302,000.00	0.00	2,484,608.00	0.00
TOTAL - CORE					2,484,608.00	0.00	3,302,000.00	0.00	3,302,000.00	0.00	2,484,608.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,484,608.00	0.00	3,302,000.00	0.00	3,302,000.00	0.00	2,484,608.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - NEGLECTED & DELINQUENT CHLDRN					2,484,608.00	0.00	3,302,000.00	0.00	3,302,000.00	0.00	2,484,608.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIVISION OF LEGAL SERVICES - 88912C											
CORE				001							
DLS DIVISION OF LEGAL SERVICES - 8862100											
SALARIES & WAGES											
ADMIN OFFICE SUPPORT ASSISTANT											
000004	6353	100	0101		51,938.00	1.85	57,570.00	2.27	57,570.00	2.27	57,570.00
000004	1009	100	0120		15,188.00	0.54	16,647.00	0.56	16,647.00	0.56	16,647.00
000004	2790	100	0169		4,811.00	0.17	4,996.00	0.13	4,996.00	0.13	4,996.00
000004	2964	100	0610		87,037.00	3.10	93,636.00	3.04	93,636.00	3.04	93,636.00
					158,974.00	5.66	172,849.00	6.00	172,849.00	6.00	172,849.00
OFFICE SUPPORT ASST (KEYBRD)											
000022	6353	100	0101		87,021.00	3.89	99,507.00	4.91	97,507.00	4.91	84,162.00
000022	1009	100	0120		25,403.00	1.13	28,804.00	1.22	27,804.00	1.22	27,804.00
000022	2790	100	0169		7,875.00	0.35	8,636.00	0.28	8,136.00	0.28	8,136.00
000022	2964	100	0610		147,421.00	6.59	161,845.00	6.59	159,578.00	6.59	149,127.00
					267,720.00	11.96	298,792.00	13.00	293,025.00	13.00	269,229.00
SR OFC SUPPORT ASST (KEYBRD)											
000023	6353	100	0101		109,402.00	4.43	117,865.00	5.29	115,865.00	5.29	107,998.00
000023	1009	100	0120		31,787.00	1.29	34,117.00	1.31	33,117.00	1.31	33,117.00
000023	2790	100	0169		9,825.00	0.40	10,228.00	0.30	9,528.00	0.30	9,528.00
000023	2964	100	0610		185,382.00	7.50	191,695.00	7.10	187,695.00	7.10	181,534.00
					336,396.00	13.62	353,905.00	14.00	346,205.00	14.00	332,177.00
RESEARCH ANAL I											
000431	6353	100	0101		10,493.00	0.33	10,742.00	0.38	11,182.00	0.38	11,182.00
000431	1009	100	0120		3,117.00	0.10	3,110.00	0.09	3,241.00	0.09	3,241.00
000431	2790	100	0169		935.00	0.03	932.00	0.02	940.00	0.02	940.00
000431	2964	100	0610		17,676.00	0.55	17,476.00	0.51	18,056.00	0.51	18,056.00
					32,221.00	1.01	32,260.00	1.00	33,419.00	1.00	33,419.00
PROGRAM DEVELOPMENT SPEC											
005249	6353	100	0101		18,042.00	0.46	13,031.00	0.38	14,500.00	0.38	14,500.00
005249	1009	100	0120		5,291.00	0.13	3,772.00	0.09	3,972.00	0.09	3,972.00
005249	2790	100	0169		1,630.00	0.04	1,131.00	0.02	1,145.00	0.02	1,145.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
CORE				001								
DLS DIVISION OF LEGAL SERVICES - 8862100												
SALARIES & WAGES												
PROGRAM DEVELOPMENT SPEC												
005249	2964	100	0610		30,040.00	0.76	21,197.00	0.51	22,884.00	0.51	22,884.00	0.51
					55,003.00	1.39	39,131.00	1.00	42,501.00	1.00	42,501.00	1.00
CLAIMS & RESTITUTION TECH I												
005260	6353	100	0101		30,903.00	0.97	32,703.00	1.13	32,703.00	1.13	32,703.00	1.13
005260	1009	100	0120		8,638.00	0.27	9,467.00	0.28	9,467.00	0.28	9,467.00	0.28
005260	2790	100	0169		2,755.00	0.09	2,838.00	0.07	2,838.00	0.07	2,838.00	0.07
005260	2964	100	0610		52,595.00	1.66	53,192.00	1.52	53,192.00	1.52	53,192.00	1.52
					94,891.00	2.99	98,200.00	3.00	98,200.00	3.00	98,200.00	3.00
CLAIMS & RESTITUTION TECH II												
005261	6353	100	0101		10,747.00	0.33	11,331.00	0.38	11,331.00	0.38	11,331.00	0.38
005261	1009	100	0120		3,004.00	0.09	3,281.00	0.09	3,281.00	0.09	3,281.00	0.09
005261	2790	100	0169		958.00	0.03	984.00	0.02	984.00	0.02	984.00	0.02
005261	2964	100	0610		18,287.00	0.55	18,432.00	0.51	18,432.00	0.51	18,432.00	0.51
					32,996.00	1.00	34,028.00	1.00	34,028.00	1.00	34,028.00	1.00
INVESTIGATOR I												
005296	6353	100	0101		26,592.00	0.79	23,776.00	0.76	27,776.00	0.96	27,776.00	0.96
005296	1009	100	0120		7,609.00	0.23	6,882.00	0.19	9,882.00	0.27	9,882.00	0.27
005296	2790	100	0169		2,365.00	0.07	2,063.00	0.04	4,063.00	0.06	4,063.00	0.06
005296	2964	100	0610		45,405.00	1.36	38,669.00	1.01	49,669.00	1.71	49,669.00	1.71
					81,971.00	2.45	71,390.00	2.00	91,390.00	3.00	91,390.00	3.00
INVESTIGATOR II												
005297	6353	100	0101		278,879.00	7.59	334,820.00	8.85	324,820.00	8.85	282,108.00	7.70
005297	1009	100	0120		81,978.00	2.23	96,568.00	2.19	88,568.00	2.18	88,568.00	2.18
005297	2790	100	0169		25,160.00	0.68	29,222.00	0.51	25,222.00	0.49	25,222.00	0.49
005297	2964	100	0610		469,011.00	12.75	544,491.00	11.88	484,491.00	11.88	451,040.00	11.03
					855,028.00	23.25	1,005,101.00	23.43	923,101.00	23.40	846,938.00	21.40
INVESTIGATOR III												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIVISION OF LEGAL SERVICES - 88912C											
CORE				001							
DLS DIVISION OF LEGAL SERVICES - 8862100											
SALARIES & WAGES											
INVESTIGATOR III											
005298	6353	100	0101		239,846.00	5.94	261,163.00	7.18	257,163.00	5.88	236,247.00
005298	1009	100	0120		70,670.00	1.75	75,595.00	1.78	72,595.00	1.70	72,595.00
005298	2790	100	0169		21,789.00	0.54	22,663.00	0.41	21,663.00	0.40	21,663.00
005298	2964	100	0610		403,597.00	9.99	424,761.00	9.63	395,761.00	8.02	379,381.00
					735,902.00	18.22	784,182.00	19.00	747,182.00	16.00	709,886.00
INVESTIGATION MGR B1											
008046	6353	100	0101		47,697.00	0.98	50,152.00	1.13	50,152.00	1.13	50,152.00
008046	1009	100	0120		14,171.00	0.29	14,518.00	0.28	14,518.00	0.28	14,518.00
008046	2790	100	0169		4,252.00	0.09	4,352.00	0.07	4,352.00	0.07	4,352.00
008046	2964	100	0610		80,354.00	1.65	81,573.00	1.52	81,573.00	1.52	81,573.00
					146,474.00	3.01	150,595.00	3.00	150,595.00	3.00	150,595.00
DIVISION DIRECTOR											
009705	6353	100	0101		28,993.00	0.33	30,573.00	0.38	30,573.00	0.38	30,573.00
009705	1009	100	0120		8,611.00	0.10	8,849.00	0.09	8,849.00	0.09	8,849.00
009705	2790	100	0169		2,585.00	0.03	2,653.00	0.02	2,653.00	0.02	2,653.00
009705	2964	100	0610		48,828.00	0.55	49,723.00	0.51	49,723.00	0.51	49,723.00
					89,017.00	1.01	91,798.00	1.00	91,798.00	1.00	91,798.00
DEPUTY DIVISION DIRECTOR											
009706	6353	100	0101		22,720.00	0.33	23,956.00	0.38	23,956.00	0.38	23,956.00
009706	1009	100	0120		6,748.00	0.10	6,935.00	0.09	6,935.00	0.09	6,935.00
009706	2790	100	0169		2,052.00	0.03	2,079.00	0.02	2,079.00	0.02	2,079.00
009706	2964	100	0610		38,235.00	0.55	38,966.00	0.51	38,966.00	0.51	38,966.00
					69,755.00	1.01	71,936.00	1.00	71,936.00	1.00	71,936.00
DESIGNATED PRINCIPAL ASST DIV											
009707	6353	100	0101		0.00	0.00	3,129.00	0.06	0.00	0.00	0.00
009707	1009	100	0120		0.00	0.00	905.00	0.01	0.00	0.00	0.00
009707	2790	100	0169		0.00	0.00	272.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIVISION OF LEGAL SERVICES - 88912C											
CORE											
001											
DLS DIVISION OF LEGAL SERVICES - 8862100											
SALARIES & WAGES											
DESIGNATED PRINCIPAL ASST DIV											
009707	2964	100	0610		0.00	0.00	5,090.00	0.08	0.00	0.00	0.00
					0.00	0.00	9,396.00	0.15	0.00	0.00	0.00
LEGAL COUNSEL											
009734	6353	100	0101		411,407.00	8.65	416,647.00	9.82	419,647.00	9.82	419,647.00
009734	1009	100	0120		118,004.00	2.48	120,601.00	2.43	122,601.00	2.43	122,601.00
009734	2790	100	0169		37,409.00	0.79	36,155.00	0.56	37,655.00	0.56	37,655.00
009734	2964	100	0610		691,744.00	14.56	677,639.00	13.19	699,639.00	13.19	699,639.00
					1,258,564.00	26.48	1,251,042.00	26.00	1,279,542.00	26.00	1,279,542.00
HEARINGS OFFICER											
009736	6353	100	0101		289,989.00	6.57	320,110.00	7.52	329,201.00	8.62	295,910.00
009736	1009	100	0120		83,546.00	1.89	92,658.00	1.91	100,327.00	1.92	100,327.00
009736	2790	100	0169		26,667.00	0.60	27,778.00	0.44	30,456.00	0.45	30,456.00
009736	2964	100	0610		489,023.00	11.08	520,630.00	10.13	580,630.00	11.04	554,558.00
					889,225.00	20.14	961,176.00	20.00	1,040,614.00	22.03	981,251.00
CLERK											
009752	6353	100	0101		5,330.00	0.25	3,396.00	0.19	6,525.00	0.25	6,525.00
009752	1009	100	0120		1,552.00	0.07	983.00	0.05	1,888.00	0.06	1,888.00
009752	2790	100	0169		478.00	0.02	295.00	0.01	567.00	0.01	567.00
009752	2964	100	0610		8,825.00	0.41	5,524.00	0.25	10,614.00	0.33	10,614.00
					16,185.00	0.75	10,198.00	0.50	19,594.00	0.65	19,594.00
TYPIST											
009753	6353	100	0101		10,201.00	0.51	6,504.00	0.34	6,504.00	0.34	6,504.00
009753	1009	100	0120		2,858.00	0.14	1,883.00	0.08	1,883.00	0.08	1,883.00
009753	2790	100	0169		912.00	0.05	564.00	0.02	564.00	0.02	564.00
009753	2964	100	0610		17,151.00	0.87	10,580.00	0.45	10,580.00	0.45	10,580.00
					31,122.00	1.57	19,531.00	0.89	19,531.00	0.89	19,531.00
RESEARCH WORKER											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
CORE				001								
DLS DIVISION OF LEGAL SERVICES - 8862100												
SALARIES & WAGES												
RESEARCH WORKER												
009793	6353	100	0101		246.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009793	1009	100	0120		70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009793	2790	100	0169		22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009793	2964	100	0610		397.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					735.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6353	100	0101		22,285.00	0.41	21,312.00	0.38	21,312.00	0.38	13,588.00	0.10
009811	1009	100	0120		6,552.00	0.12	6,170.00	0.09	6,170.00	0.09	6,170.00	0.09
009811	2790	100	0169		1,999.00	0.04	1,850.00	0.02	1,850.00	0.02	1,850.00	0.02
009811	2964	100	0610		37,197.00	0.68	34,668.00	0.51	34,668.00	0.51	28,619.00	0.29
					68,033.00	1.25	64,000.00	1.00	64,000.00	1.00	50,227.00	0.50
SPECIAL ASST PROFESSIONAL												
009871	6353	100	0101		22,720.00	0.33	23,956.00	0.38	23,956.00	0.38	23,956.00	0.38
009871	1009	100	0120		6,748.00	0.10	6,935.00	0.09	6,935.00	0.09	6,935.00	0.09
009871	2790	100	0169		2,052.00	0.03	2,079.00	0.02	2,079.00	0.02	2,079.00	0.02
009871	2964	100	0610		38,235.00	0.55	38,966.00	0.51	38,966.00	0.51	38,966.00	0.51
					69,755.00	1.01	71,936.00	1.00	71,936.00	1.00	71,936.00	1.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6353	100	0101		34,072.00	0.98	35,925.00	1.13	35,925.00	1.13	35,925.00	1.13
009875	1009	100	0120		10,119.00	0.29	10,400.00	0.28	10,400.00	0.28	10,400.00	0.28
009875	2790	100	0169		3,067.00	0.09	3,118.00	0.07	3,118.00	0.07	3,118.00	0.07
009875	2964	100	0610		57,351.00	1.64	58,435.00	1.52	58,435.00	1.52	58,435.00	1.52
					104,609.00	3.00	107,878.00	3.00	107,878.00	3.00	107,878.00	3.00
INVESTIGATOR												
009945	6353	100	0101		17,084.00	0.37	12,853.00	0.38	12,853.00	0.38	4,266.00	0.38
009945	1009	100	0120		5,211.00	0.11	3,721.00	0.09	3,721.00	0.09	3,721.00	0.09
009945	2790	100	0169		1,564.00	0.03	1,115.00	0.02	1,115.00	0.02	1,115.00	0.02

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C													
CORE					001								
DLS DIVISION OF LEGAL SERVICES - 8862100													
SALARIES & WAGES													
INVESTIGATOR													
009945	2964	100	0610		28,875.00	0.63	20,910.00	0.51	20,910.00	0.51	20,910.00	0.51	0.51
					52,734.00	1.14	38,599.00	1.00	38,599.00	1.00	30,012.00	1.00	1.00
TOTAL - PS DLS DIVISION OF LEGAL SE					5,447,310.00	141.95	5,737,923.00	141.97	5,737,923.00	141.97	5,504,917.00	134.97	
TRAVEL, IN-STATE													
0	6354	140	0101		70,091.00	0.00	11,169.00	0.00	65,439.00	0.00	65,439.00	0.00	0.00
0	1011	140	0120		8,882.00	0.00	9,862.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
0	2965	140	0610		13,355.00	0.00	58,176.00	0.00	25,500.00	0.00	25,500.00	0.00	0.00
					92,328.00	0.00	79,207.00	0.00	100,939.00	0.00	100,939.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	6354	160	0101		3,795.00	0.00	444.00	0.00	1,850.00	0.00	1,850.00	0.00	0.00
0	1011	160	0120		0.00	0.00	254.00	0.00	500.00	0.00	500.00	0.00	0.00
0	2965	160	0610		0.00	0.00	1,502.00	0.00	1,550.00	0.00	1,550.00	0.00	0.00
					3,795.00	0.00	2,200.00	0.00	3,900.00	0.00	3,900.00	0.00	0.00
SUPPLIES													
0	6354	190	0101		31,312.00	0.00	41,265.00	0.00	37,500.00	0.00	27,906.00	0.00	0.00
0	1011	190	0120		49,146.00	0.00	23,659.00	0.00	35,829.00	0.00	35,829.00	0.00	0.00
0	2965	190	0610		150,239.00	0.00	139,561.00	0.00	157,000.00	0.00	152,037.00	0.00	0.00
					230,697.00	0.00	204,485.00	0.00	230,329.00	0.00	215,772.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	6354	320	0101		1,720.00	0.00	8,082.00	0.00	8,082.00	0.00	8,082.00	0.00	0.00
0	1011	320	0120		300.00	0.00	4,634.00	0.00	4,634.00	0.00	4,634.00	0.00	0.00
0	2965	320	0610		21,235.00	0.00	27,335.00	0.00	27,335.00	0.00	27,335.00	0.00	0.00
					23,255.00	0.00	40,051.00	0.00	40,051.00	0.00	40,051.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
DIVISION OF LEGAL SERVICES - 88912C												
CORE				001								
DLS DIVISION OF LEGAL SERVICES - 8862100												
COMMUNICATION SERV & SUPP												
0	6354	340	0101		17,278.00	0.00	21,439.00	0.00	21,000.00	0.00	21,000.00	0.00
0	1011	340	0120		11,450.00	0.00	12,292.00	0.00	12,200.00	0.00	12,200.00	0.00
0	2965	340	0610		74,941.00	0.00	72,507.00	0.00	75,500.00	0.00	75,500.00	0.00
					103,669.00	0.00	106,238.00	0.00	108,700.00	0.00	108,700.00	0.00
PROFESSIONAL SERVICES												
0	6354	400	0101		14,319.00	0.00	93,897.00	0.00	31,312.00	0.00	21,312.00	0.00
0	1011	400	0120		27,593.00	0.00	9,311.00	0.00	27,000.00	0.00	27,000.00	0.00
0	2965	400	0610		153,147.00	0.00	317,730.00	0.00	316,000.00	0.00	310,828.00	0.00
					195,059.00	0.00	420,938.00	0.00	374,312.00	0.00	359,140.00	0.00
JANITORIAL SERVICES												
0	6354	420	0101		0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
0	1011	420	0120		0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00
0	2965	420	0610		234.00	0.00	68.00	0.00	68.00	0.00	68.00	0.00
					234.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
M&R SERVICES												
0	6354	430	0101		3,607.00	0.00	10,401.00	0.00	7,000.00	0.00	7,000.00	0.00
0	1011	430	0120		1,789.00	0.00	5,964.00	0.00	5,800.00	0.00	5,800.00	0.00
0	2965	430	0610		30,103.00	0.00	35,179.00	0.00	38,000.00	0.00	38,000.00	0.00
					35,499.00	0.00	51,544.00	0.00	50,800.00	0.00	50,800.00	0.00
COMPUTER EQUIPMENT												
0	6354	480	0101		1,331.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,331.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
CORE				001								
DLS DIVISION OF LEGAL SERVICES - 8862100												
MOTORIZED EQUIPMENT												
0	6354	560	0101		46,583.00	0.00	0.00	0.00	18,000.00	0.00	10,000.00	0.00
0	1011	560	0120		14,861.00	0.00	44,583.00	0.00	15,092.00	0.00	15,092.00	0.00
0	2965	560	0610		10,900.00	0.00	0.00	0.00	13,600.00	0.00	9,461.00	0.00
					72,344.00	0.00	44,583.00	0.00	46,692.00	0.00	34,553.00	0.00
OFFICE EQUIPMENT												
0	6354	580	0101		0.00	0.00	4,179.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1011	580	0120		108.00	0.00	2,396.00	0.00	1,500.00	0.00	1,500.00	0.00
0	2965	580	0610		6,788.00	0.00	14,135.00	0.00	12,570.00	0.00	12,570.00	0.00
					6,896.00	0.00	20,710.00	0.00	15,070.00	0.00	15,070.00	0.00
OTHER EQUIPMENT												
0	6354	590	0101		3,992.00	0.00	2,018.00	0.00	2,018.00	0.00	2,018.00	0.00
0	1011	590	0120		0.00	0.00	1,157.00	0.00	1,157.00	0.00	1,157.00	0.00
0	2965	590	0610		2,991.00	0.00	6,825.00	0.00	6,825.00	0.00	6,825.00	0.00
					6,983.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	6354	640	0101		0.00	0.00	101.00	0.00	101.00	0.00	101.00	0.00
0	1011	640	0120		0.00	0.00	58.00	0.00	58.00	0.00	58.00	0.00
0	2965	640	0610		3,112.00	0.00	341.00	0.00	341.00	0.00	341.00	0.00
					3,112.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
EQUIPMENT RENTALS & LEASES												
0	6354	690	0101		346.00	0.00	807.00	0.00	500.00	0.00	500.00	0.00
0	1011	690	0120		684.00	0.00	463.00	0.00	863.00	0.00	863.00	0.00
0	2965	690	0610		1,792.00	0.00	2,730.00	0.00	1,800.00	0.00	1,800.00	0.00
					2,822.00	0.00	4,000.00	0.00	3,163.00	0.00	3,163.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
CORE				001								
DLS DIVISION OF LEGAL SERVICES - 8862100												
MISCELLANEOUS EXPENSES												
0	6354	740	0101		651.00	0.00	1,211.00	0.00	1,211.00	0.00	1,211.00	0.00
0	1011	740	0120		395.00	0.00	694.00	0.00	694.00	0.00	694.00	0.00
0	2965	740	0610		4,114.00	0.00	4,095.00	0.00	4,095.00	0.00	4,095.00	0.00
					5,160.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
TOTAL - EE DLS DIVISION OF LEGAL SERVICES					783,184.00	0.00	990,556.00	0.00	990,556.00	0.00	948,688.00	0.00
TOTAL - CORE					6,230,494.00	141.95	6,728,479.00	141.97	6,728,479.00	141.97	6,453,605.00	134.97
TOTAL BY FUNDS: GENERAL REVENUE					1,971,632.00	46.30	2,106,054.00	53.62	2,106,054.00	53.62	1,944,018.00	49.62
FEDERAL FUNDS					3,465,617.00	78.00	3,788,282.00	71.99	3,788,282.00	71.99	3,675,444.00	68.99
OTHER FUNDS					793,245.00	17.65	834,143.00	16.36	834,143.00	16.36	834,143.00	16.36

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2010 GOV REC FTE											
DIVISION OF LEGAL SERVICES - 88912C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 003											
DLS DIVISION OF LEGAL SERVICES - 8862100											
SALARIES & WAGES											
ADMIN OFFICE SUPPORT ASSISTANT											
000004	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,235.00
000004	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	499.00
000004	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	150.00
000004	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,301.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,185.00
OFFICE SUPPORT ASST (KEYBRD)											
000022	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,412.00
000022	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	834.00
000022	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	244.00
000022	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,587.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,077.00
SR OFC SUPPORT ASST (KEYBRD)											
000023	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,263.00
000023	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	994.00
000023	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	286.00
000023	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,423.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,966.00
RESEARCH ANAL I											
000431	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	431.00
000431	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	97.00
000431	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	28.00
000431	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	446.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,002.00
PROGRAM DEVELOPMENT SPEC											
005249	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	555.00
005249	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	119.00
005249	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	34.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DLS DIVISION OF LEGAL SERVICES - 8862100												
SALARIES & WAGES												
PROGRAM DEVELOPMENT SPEC												
005249	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	567.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,275.00	0.00
CLAIMS & RESTITUTION TECH I												
005260	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,269.00	0.00
005260	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	284.00	0.00
005260	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00
005260	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,308.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,946.00	0.00
CLAIMS & RESTITUTION TECH II												
005261	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00
005261	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00
005261	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
005261	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	453.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,021.00	0.00
INVESTIGATOR I												
005296	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,106.00	0.00
005296	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	296.00	0.00
005296	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	122.00	0.00
005296	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,217.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,741.00	0.00
INVESTIGATOR II												
005297	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,713.00	0.00
005297	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	2,657.00	0.00
005297	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	757.00	0.00
005297	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	11,281.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,408.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DLS DIVISION OF LEGAL SERVICES - 8862100												
SALARIES & WAGES												
INVESTIGATOR III												
005298	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,016.00	0.00
005298	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	2,178.00	0.00
005298	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
005298	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	9,452.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	21,296.00	0.00
INVESTIGATION MGR B1												
008046	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,948.00	0.00
008046	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	436.00	0.00
008046	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	131.00	0.00
008046	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,004.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,519.00	0.00
DIVISION DIRECTOR												
009705	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,187.00	0.00
009705	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	265.00	0.00
009705	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00
009705	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,222.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,754.00	0.00
DEPUTY DIVISION DIRECTOR												
009706	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	930.00	0.00
009706	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00
009706	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00
009706	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	958.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,158.00	0.00
LEGAL COUNSEL												
009734	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	16,550.00	0.00
009734	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	3,678.00	0.00
009734	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
DIVISION OF LEGAL SERVICES - 88912C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DLS DIVISION OF LEGAL SERVICES - 8862100												
SALARIES & WAGES												
LEGAL COUNSEL												
009734	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	17,028.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	38,386.00	0.00
HEARINGS OFFICER												
009736	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,447.00	0.00
009736	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	3,010.00	0.00
009736	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	914.00	0.00
009736	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	13,067.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	29,438.00	0.00
CLERK												
009752	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	253.00	0.00
009752	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00
009752	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
009752	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	261.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	588.00	0.00
TYPIST												
009753	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	252.00	0.00
009753	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
009753	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
009753	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	260.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	585.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	596.00	0.00
009811	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00
009811	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
009811	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	671.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,508.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF LEGAL SERVICES - 88912C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DLS DIVISION OF LEGAL SERVICES - 8862100												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	930.00	0.00
009871	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00
009871	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00
009871	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	958.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,158.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,395.00	0.00
009875	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00
009875	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	94.00	0.00
009875	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,436.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,237.00	0.00
INVESTIGATOR												
009945	6353	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	241.00	0.00
009945	1009	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00
009945	2790	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
009945	2964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	514.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
TOTAL - PS DLS DIVISION OF LEGAL SERVICES					0.00	0.00	0.00	0.00	0.00	0.00	165,148.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	165,148.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	70,169.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	73,414.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	21,565.00	0.00
TOTAL - DIVISION OF LEGAL SERVICES					6,230,494.00	141.95	6,728,479.00	141.97	6,728,479.00	141.97	6,618,753.00	134.97

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	6269	100	0101		0.00	0.00	3,190.00	0.09	0.00	0.00	0.00	0.00
000002	6275	100	0169		0.00	0.00	4,988.00	0.18	0.00	0.00	0.00	0.00
000002	6271	100	0199		0.00	0.00	2,239.00	0.13	0.00	0.00	0.00	0.00
000002	6273	100	0610		0.00	0.00	15,774.00	0.60	0.00	0.00	0.00	0.00
					0.00	0.00	26,191.00	1.00	0.00	0.00	0.00	0.00
SR OFC SUPPORT ASST (CLERICAL)												
000003	6269	100	0101		3,509.00	0.12	8,324.00	0.23	8,324.00	0.23	0.00	0.23
000003	6275	100	0169		6,073.00	0.20	13,001.00	0.45	13,001.00	0.45	13,001.00	0.45
000003	6271	100	0199		2,807.00	0.09	5,833.00	0.32	5,833.00	0.32	5,833.00	0.32
000003	6273	100	0610		17,784.00	0.59	41,105.00	1.50	41,105.00	1.50	36,368.00	1.50
					30,173.00	1.00	68,263.00	2.50	68,263.00	2.50	55,202.00	2.50
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6269	100	0101		23,678.00	0.81	25,631.00	0.78	25,676.00	0.73	0.00	0.19
000004	6275	100	0169		40,824.00	1.40	40,034.00	1.54	40,121.00	1.45	40,121.00	1.45
000004	6271	100	0199		19,682.00	0.68	17,961.00	1.08	18,003.00	1.02	18,003.00	1.02
000004	6273	100	0610		119,254.00	4.09	126,575.00	5.11	126,854.00	4.80	116,072.00	4.37
					203,438.00	6.98	210,201.00	8.51	210,654.00	8.00	174,196.00	7.03
SR OFC SUPPORT ASST (STENO)												
000013	6269	100	0101		3,442.00	0.12	3,718.00	0.09	3,718.00	0.09	3,718.00	0.09
000013	6275	100	0169		5,943.00	0.20	5,807.00	0.18	5,807.00	0.18	5,807.00	0.18
000013	6271	100	0199		2,747.00	0.09	2,605.00	0.13	2,605.00	0.13	2,605.00	0.13
000013	6273	100	0610		17,436.00	0.59	18,361.00	0.60	18,361.00	0.60	18,361.00	0.60
					29,568.00	1.00	30,491.00	1.00	30,491.00	1.00	30,491.00	1.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6269	100	0101		16,104.00	0.68	23,651.00	0.83	17,079.00	0.60	17,079.00	0.60
000022	6275	100	0169		27,809.00	1.18	36,943.00	1.64	26,646.00	1.18	26,646.00	1.18
000022	6271	100	0199		12,853.00	0.55	16,574.00	1.15	11,868.00	0.82	11,868.00	0.82

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
OFFICE SUPPORT ASST (KEYBRD)												
000022	6273	100	0610		81,586.00	3.46	116,800.00	5.42	84,314.00	3.90	84,314.00	3.90
					138,352.00	5.87	193,968.00	9.04	139,907.00	6.50	139,907.00	6.50
SR OFC SUPPORT ASST (KEYBRD)												
000023	6269	100	0101		35,198.00	1.43	54,004.00	1.52	40,657.00	1.29	26,365.00	0.72
000023	6275	100	0169		60,727.00	2.47	84,351.00	3.08	63,527.00	2.53	63,527.00	2.53
000023	6271	100	0199		28,732.00	1.17	37,839.00	2.14	28,503.00	1.73	28,503.00	1.73
000023	6273	100	0610		177,747.00	7.24	266,676.00	10.11	200,848.00	8.41	194,568.00	7.41
					302,404.00	12.31	442,870.00	16.85	333,535.00	13.96	312,963.00	12.39
COMPUTER INFO TECHNOLOGIST III												
000153	6269	100	0101		0.00	0.00	12,371.00	0.23	0.00	0.00	0.00	0.00
000153	6275	100	0169		0.00	0.00	19,326.00	0.36	0.00	0.00	0.00	0.00
000153	6271	100	0199		0.00	0.00	8,671.00	0.25	0.00	0.00	0.00	0.00
000153	6273	100	0610		0.00	0.00	61,102.00	1.20	0.00	0.00	0.00	0.00
					0.00	0.00	101,470.00	2.04	0.00	0.00	0.00	0.00
COMPUTER INFO TECH SUPV I												
000157	6269	100	0101		0.00	0.00	6,666.00	0.09	0.00	0.00	0.00	0.00
000157	6275	100	0169		0.00	0.00	10,414.00	0.18	0.00	0.00	0.00	0.00
000157	6271	100	0199		0.00	0.00	4,674.00	0.13	0.00	0.00	0.00	0.00
000157	6273	100	0610		0.00	0.00	32,926.00	0.60	0.00	0.00	0.00	0.00
					0.00	0.00	54,680.00	1.00	0.00	0.00	0.00	0.00
COMPUTER INFO TECH SPEC I												
000165	6269	100	0101		0.00	0.00	12,652.00	0.18	0.00	0.00	0.00	0.00
000165	6275	100	0169		0.00	0.00	19,765.00	0.36	0.00	0.00	0.00	0.00
000165	6271	100	0199		0.00	0.00	8,868.00	0.25	0.00	0.00	0.00	0.00
000165	6273	100	0610		0.00	0.00	62,490.00	1.20	0.00	0.00	0.00	0.00
					0.00	0.00	103,775.00	1.99	0.00	0.00	0.00	0.00
PROCUREMENT OFCR I												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE 001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
PROCUREMENT OFCR I												
000236	6269	100	0101		4,433.00	0.11	4,914.00	0.09	2,642.00	0.05	2,642.00	0.05
000236	6275	100	0169		7,656.00	0.20	7,679.00	0.18	4,128.00	0.09	4,128.00	0.09
000236	6271	100	0199		3,542.00	0.09	3,446.00	0.13	1,852.00	0.06	1,852.00	0.06
000236	6273	100	0610		22,456.00	0.58	24,280.00	0.60	13,050.00	0.30	13,050.00	0.30
					38,087.00	0.98	40,319.00	1.00	21,672.00	0.50	21,672.00	0.50
PROCUREMENT OFCR II												
000237	6269	100	0101		4,310.00	0.09	3,050.00	0.05	5,694.00	0.09	5,694.00	0.09
000237	6275	100	0169		7,443.00	0.16	4,768.00	0.09	8,897.00	0.18	8,897.00	0.18
000237	6271	100	0199		3,444.00	0.08	2,140.00	0.06	3,992.00	0.13	3,992.00	0.13
000237	6273	100	0610		21,834.00	0.48	15,077.00	0.30	28,127.00	0.60	28,127.00	0.60
					37,031.00	0.81	25,035.00	0.50	46,710.00	1.00	46,710.00	1.00
OFFICE SERVICES COOR I												
000243	6269	100	0101		9,903.00	0.23	10,696.00	0.18	10,308.00	0.18	10,308.00	0.18
000243	6275	100	0169		17,101.00	0.40	16,711.00	0.36	16,106.00	0.36	16,106.00	0.36
000243	6271	100	0199		7,912.00	0.19	7,499.00	0.25	7,227.00	0.26	7,227.00	0.26
000243	6273	100	0610		50,162.00	1.18	52,831.00	1.20	50,917.00	1.20	50,917.00	1.20
					85,078.00	2.00	87,737.00	1.99	84,558.00	2.00	84,558.00	2.00
ACCOUNT CLERK II												
000302	6269	100	0101		2,773.00	0.12	2,793.00	0.09	2,793.00	0.09	2,793.00	0.09
000302	6275	100	0169		4,789.00	0.20	4,680.00	0.18	4,680.00	0.18	4,680.00	0.18
000302	6271	100	0199		2,213.00	0.09	2,162.00	0.13	2,162.00	0.13	2,162.00	0.13
000302	6273	100	0610		14,051.00	0.59	14,936.00	0.60	14,936.00	0.60	14,936.00	0.60
					23,826.00	1.00	24,571.00	1.00	24,571.00	1.00	24,571.00	1.00
ACCOUNTANT III												
000313	6269	100	0101		5,087.00	0.12	5,491.00	0.09	5,491.00	0.09	5,491.00	0.09
000313	6275	100	0169		8,783.00	0.20	8,583.00	0.18	8,583.00	0.18	8,583.00	0.18
000313	6271	100	0199		4,060.00	0.09	3,852.00	0.13	3,852.00	0.13	3,852.00	0.13

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
FAMILY SUPPORT ADMINISTRATION - 90065C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
ACCOUNTANT III													
000313	6273	100	0610		25,769.00	0.59	27,138.00	0.60	27,138.00	0.60	27,138.00	0.60	
					43,699.00	1.00	45,064.00	1.00	45,064.00	1.00	45,064.00	1.00	
BUDGET ANAL III													
000370	6269	100	0101		4,264.00	0.10	5,684.00	0.09	5,535.00	0.09	5,535.00	0.09	
000370	6275	100	0169		7,364.00	0.16	8,887.00	0.18	8,649.00	0.18	8,649.00	0.18	
000370	6271	100	0199		3,407.00	0.08	3,989.00	0.13	3,880.00	0.13	3,880.00	0.13	
000370	6273	100	0610		21,600.00	0.48	28,099.00	0.60	27,344.00	0.60	27,344.00	0.60	
					36,635.00	0.82	46,659.00	1.00	45,408.00	1.00	45,408.00	1.00	
PERSONNEL OFCR I													
000401	6269	100	0101		4,798.00	0.12	5,180.00	0.09	5,180.00	0.09	5,180.00	0.09	
000401	6275	100	0169		8,285.00	0.20	8,096.00	0.18	8,096.00	0.18	8,096.00	0.18	
000401	6271	100	0199		3,829.00	0.09	3,633.00	0.13	3,633.00	0.13	3,633.00	0.13	
000401	6273	100	0610		24,306.00	0.59	25,599.00	0.60	25,599.00	0.60	25,599.00	0.60	
					41,218.00	1.00	42,508.00	1.00	42,508.00	1.00	42,508.00	1.00	
PERSONNEL OFCR II													
000402	6269	100	0101		2,598.00	0.05	0.00	0.00	6,111.00	0.08	6,111.00	0.08	
000402	6275	100	0169		4,482.00	0.08	0.00	0.00	9,550.00	0.17	9,550.00	0.17	
000402	6271	100	0199		2,073.00	0.04	0.00	0.00	4,284.00	0.12	4,284.00	0.12	
000402	6273	100	0610		13,156.00	0.25	0.00	0.00	30,191.00	0.55	30,191.00	0.55	
					22,309.00	0.42	0.00	0.00	50,136.00	0.92	50,136.00	0.92	
HUMAN RELATIONS OFCR II													
000408	6269	100	0101		2,316.00	0.06	2,497.00	0.05	2,497.00	0.05	2,497.00	0.05	
000408	6275	100	0169		3,999.00	0.10	3,902.00	0.09	3,902.00	0.09	3,902.00	0.09	
000408	6271	100	0199		1,850.00	0.05	1,752.00	0.06	1,752.00	0.06	1,752.00	0.06	
000408	6273	100	0610		11,730.00	0.30	12,337.00	0.30	12,337.00	0.30	12,337.00	0.30	
					19,895.00	0.51	20,488.00	0.50	20,488.00	0.50	20,488.00	0.50	
PERSONNEL ANAL II													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAMILY SUPPORT ADMINISTRATION - 90065C											
CORE				001							
FSD FAMILY SUPPORT DIVISION - 8862300											
SALARIES & WAGES											
PERSONNEL ANAL II											
000412	6269	100	0101		11,305.00	0.28	12,213.00	0.22	12,213.00	0.22	12,213.00
000412	6275	100	0169		19,527.00	0.49	19,080.00	0.44	19,080.00	0.44	19,080.00
000412	6271	100	0199		9,027.00	0.22	8,561.00	0.31	8,561.00	0.31	8,561.00
000412	6273	100	0610		57,283.00	1.42	60,325.00	1.45	60,325.00	1.45	60,325.00
					97,142.00	2.41	100,179.00	2.42	100,179.00	2.42	100,179.00
RESEARCH ANAL III											
000433	6269	100	0101		0.00	0.00	4,354.00	0.07	0.00	0.00	0.00
000433	6275	100	0169		0.00	0.00	6,803.00	0.14	0.00	0.00	0.00
000433	6271	100	0199		0.00	0.00	3,054.00	0.10	0.00	0.00	0.00
000433	6273	100	0610		0.00	0.00	21,510.00	0.47	0.00	0.00	0.00
					0.00	0.00	35,721.00	0.78	0.00	0.00	0.00
STAFF TRAINING & DEV COOR											
000490	6269	100	0101		5,956.00	0.12	6,235.00	0.09	6,496.00	0.09	6,496.00
000490	6275	100	0169		10,284.00	0.20	9,744.00	0.18	10,152.00	0.18	10,152.00
000490	6271	100	0199		4,753.00	0.09	4,373.00	0.13	4,553.00	0.13	4,553.00
000490	6273	100	0610		30,172.00	0.59	30,807.00	0.60	32,091.00	0.60	32,091.00
					51,165.00	1.00	51,159.00	1.00	53,292.00	1.00	53,292.00
TRAINING TECH I											
000491	6269	100	0101		2,465.00	0.07	0.00	0.00	4,382.00	0.09	4,382.00
000491	6275	100	0169		4,257.00	0.13	0.00	0.00	6,849.00	0.18	6,849.00
000491	6271	100	0199		1,968.00	0.06	0.00	0.00	3,072.00	0.13	3,072.00
000491	6273	100	0610		12,490.00	0.37	0.00	0.00	21,649.00	0.60	21,649.00
					21,180.00	0.63	0.00	0.00	35,952.00	1.00	35,952.00
TRAINING TECH II											
000492	6269	100	0101		70,395.00	1.73	78,065.00	1.37	78,065.00	1.37	78,065.00
000492	6275	100	0169		118,952.00	2.91	121,924.00	2.71	121,924.00	2.71	121,924.00
000492	6271	100	0199		54,978.00	1.35	54,696.00	1.91	54,696.00	1.91	54,696.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
TRAINING TECH II												
000492	6273	100	0610		348,987.00	8.54	385,477.00	9.01	385,477.00	9.01	385,477.00	9.01
					593,312.00	14.53	640,162.00	15.00	640,162.00	15.00	640,162.00	15.00
TRAINING TECH III												
000493	6269	100	0101		10,854.00	0.23	11,726.00	0.18	11,726.00	0.18	11,726.00	0.18
000493	6275	100	0169		18,742.00	0.40	18,314.00	0.36	18,314.00	0.36	18,314.00	0.36
000493	6271	100	0199		8,663.00	0.19	8,216.00	0.25	8,216.00	0.26	8,216.00	0.26
000493	6273	100	0610		54,988.00	1.18	57,905.00	1.20	57,905.00	1.20	57,905.00	1.20
					93,247.00	2.00	96,161.00	1.99	96,161.00	2.00	96,161.00	2.00
EXECUTIVE I												
000501	6269	100	0101		12,520.00	0.40	13,474.00	0.32	15,395.00	0.37	15,395.00	0.37
000501	6275	100	0169		21,620.00	0.70	21,046.00	0.63	24,053.00	0.72	24,053.00	0.72
000501	6271	100	0199		9,997.00	0.32	9,442.00	0.44	10,793.00	0.51	10,793.00	0.51
000501	6273	100	0610		63,424.00	2.04	66,542.00	2.10	76,050.00	2.40	76,050.00	2.40
					107,561.00	3.46	110,504.00	3.49	126,291.00	4.00	126,291.00	4.00
EXECUTIVE II												
000502	6269	100	0101		3,910.00	0.12	4,221.00	0.09	4,221.00	0.09	4,221.00	0.09
000502	6275	100	0169		6,753.00	0.20	6,598.00	0.18	6,598.00	0.18	6,598.00	0.18
000502	6271	100	0199		3,121.00	0.09	2,962.00	0.13	2,962.00	0.13	2,962.00	0.13
000502	6273	100	0610		19,811.00	0.59	20,864.00	0.60	20,864.00	0.60	20,864.00	0.60
					33,595.00	1.00	34,645.00	1.00	34,645.00	1.00	34,645.00	1.00
MANAGEMENT ANALYSIS SPEC II												
000553	6269	100	0101		17,789.00	0.40	19,702.00	0.32	19,702.00	0.32	19,702.00	0.32
000553	6275	100	0169		30,718.00	0.69	30,773.00	0.63	30,773.00	0.63	30,773.00	0.63
000553	6271	100	0199		14,199.00	0.32	13,805.00	0.44	13,805.00	0.45	13,805.00	0.45
000553	6273	100	0610		90,120.00	2.01	97,296.00	2.10	97,296.00	2.10	97,296.00	2.10
					152,826.00	3.42	161,576.00	3.49	161,576.00	3.50	161,576.00	3.50
PERSONNEL CLERK												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
											FTE
FAMILY SUPPORT ADMINISTRATION - 90065C											
CORE											
001											
FSD FAMILY SUPPORT DIVISION - 8862300											
SALARIES & WAGES											
PERSONNEL CLERK											
000627	6269	100	0101		13,715.00	0.47	11,016.00	0.27	14,808.00	0.37	14,808.00
000627	6275	100	0169		23,683.00	0.80	17,206.00	0.54	23,149.00	0.72	23,149.00
000627	6271	100	0199		10,946.00	0.37	7,719.00	0.38	10,382.00	0.51	10,382.00
000627	6273	100	0610		69,484.00	2.36	54,398.00	1.80	73,173.00	2.40	73,173.00
					117,828.00	4.00	90,339.00	2.99	121,512.00	4.00	121,512.00
TELECOMMUN ANAL II											
000694	6269	100	0101		2,312.00	0.06	2,497.00	0.05	2,497.00	0.05	2,497.00
000694	6275	100	0169		3,993.00	0.10	3,902.00	0.09	3,902.00	0.09	3,902.00
000694	6271	100	0199		1,847.00	0.05	1,752.00	0.06	1,752.00	0.06	1,752.00
000694	6273	100	0610		11,713.00	0.29	12,337.00	0.30	12,337.00	0.30	12,337.00
					19,865.00	0.50	20,488.00	0.50	20,488.00	0.50	20,488.00
ADMINISTRATIVE ANAL II											
000762	6269	100	0101		672.00	0.02	8,765.00	0.18	4,467.00	0.10	4,467.00
000762	6275	100	0169		1,161.00	0.03	13,696.00	0.36	6,980.00	0.18	6,980.00
000762	6271	100	0199		537.00	0.02	6,145.00	0.25	3,132.00	0.12	3,132.00
000762	6273	100	0610		3,406.00	0.10	43,304.00	1.20	22,069.00	0.60	22,069.00
					5,776.00	0.17	71,910.00	1.99	36,648.00	1.00	36,648.00
CASE ANALYST											
005191	6269	100	0101		14,081.00	0.45	11,973.00	0.27	12,033.00	0.28	12,033.00
005191	6275	100	0169		24,315.00	0.78	18,703.00	0.54	18,815.00	0.54	18,815.00
005191	6271	100	0199		11,239.00	0.36	8,393.00	0.38	8,436.00	0.38	8,436.00
005191	6273	100	0610		71,339.00	2.28	59,132.00	1.80	59,464.00	1.80	59,464.00
					120,974.00	3.87	98,201.00	2.99	98,748.00	3.00	98,748.00
CASE ANALYST SPV											
005192	6269	100	0101		14,793.00	0.41	17,850.00	0.37	17,850.00	0.37	17,850.00
005192	6275	100	0169		25,545.00	0.71	27,881.00	0.72	27,881.00	0.72	27,881.00
005192	6271	100	0199		11,806.00	0.33	12,507.00	0.51	12,507.00	0.51	12,507.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
CASE ANALYST SPV												
005192	6273	100	0610		74,944.00	2.08	88,153.00	2.40	88,153.00	2.40	88,153.00	2.40
					127,088.00	3.53	146,391.00	4.00	146,391.00	4.00	146,391.00	4.00
FAMILY SUPPORT ELIGIBILITY SPV												
005221	6269	100	0101		13,464.00	0.40	9,162.00	0.18	8,534.00	0.18	8,534.00	0.18
005221	6275	100	0169		23,250.00	0.69	14,310.00	0.36	13,344.00	0.36	13,344.00	0.36
005221	6271	100	0199		10,746.00	0.32	6,420.00	0.25	5,983.00	0.26	5,983.00	0.26
005221	6273	100	0610		68,210.00	2.01	45,243.00	1.20	42,171.00	1.20	42,171.00	1.20
					115,670.00	3.42	75,135.00	1.99	70,032.00	2.00	70,032.00	2.00
PROGRAM DEVELOPMENT SPEC												
005249	6269	100	0101		138,554.00	3.35	155,875.00	2.69	182,223.00	3.15	182,223.00	3.15
005249	6275	100	0169		239,256.00	5.78	243,443.00	5.34	284,704.00	6.25	284,704.00	6.25
005249	6271	100	0199		110,582.00	2.67	109,205.00	3.75	127,748.00	4.38	127,748.00	4.38
005249	6273	100	0610		701,937.00	16.96	769,673.00	17.72	900,163.00	20.72	900,163.00	20.72
					1,190,329.00	28.76	1,278,196.00	29.50	1,494,838.00	34.50	1,494,838.00	34.50
CHILD SUPPORT SPECIALIST												
005264	6269	100	0101		18,423.00	0.63	20,398.00	0.50	20,203.00	0.50	20,203.00	0.50
005264	6275	100	0169		31,813.00	1.09	31,864.00	1.00	31,590.00	1.00	31,590.00	1.00
005264	6271	100	0199		14,704.00	0.50	14,297.00	0.70	14,164.00	0.70	14,164.00	0.70
005264	6273	100	0610		93,335.00	3.19	100,745.00	3.30	99,835.00	3.30	99,835.00	3.30
					158,275.00	5.41	167,304.00	5.50	165,792.00	5.50	165,792.00	5.50
CHILD SUPPORT ENFORCEMENT SPV												
005274	6269	100	0101		7,385.00	0.21	3,931.00	0.09	8,788.00	0.18	8,788.00	0.18
005274	6275	100	0169		12,752.00	0.37	6,144.00	0.18	13,742.00	0.36	13,742.00	0.36
005274	6271	100	0199		5,894.00	0.17	2,758.00	0.13	6,161.00	0.26	6,161.00	0.26
005274	6273	100	0610		37,412.00	1.08	19,426.00	0.60	43,429.00	1.20	43,429.00	1.20
					63,443.00	1.83	32,259.00	1.00	72,120.00	2.00	72,120.00	2.00
CHILD SUPPORT ENFORCEMENT ADM												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE												
001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
CHILD SUPPORT ENFORCEMENT ADM												
005276	6269	100	0101		6,109.00	0.15	7,735.00	0.14	5,282.00	0.09	5,282.00	0.09
005276	6275	100	0169		10,549.00	0.25	12,085.00	0.27	8,259.00	0.18	8,259.00	0.18
005276	6271	100	0199		4,875.00	0.12	5,422.00	0.19	3,703.00	0.13	3,703.00	0.13
005276	6273	100	0610		30,948.00	0.75	38,209.00	0.90	26,100.00	0.60	26,100.00	0.60
					52,481.00	1.27	63,451.00	1.50	43,344.00	1.00	43,344.00	1.00
FOOD PROGRAM REP												
005306	6269	100	0101		9,076.00	0.23	9,804.00	0.18	9,658.00	0.18	9,658.00	0.18
005306	6275	100	0169		15,674.00	0.40	15,315.00	0.36	15,099.00	0.36	15,099.00	0.36
005306	6271	100	0199		7,244.00	0.19	6,872.00	0.25	6,769.00	0.26	6,769.00	0.26
005306	6273	100	0610		45,983.00	1.18	48,422.00	1.20	47,722.00	1.20	47,722.00	1.20
					77,977.00	2.00	80,413.00	1.99	79,248.00	2.00	79,248.00	2.00
CORRESPONDENCE & INFO SPEC I												
005334	6269	100	0101		8,824.00	0.23	14,299.00	0.27	22,299.00	0.45	22,299.00	0.45
005334	6275	100	0169		15,238.00	0.40	22,335.00	0.54	34,861.00	0.90	34,861.00	0.90
005334	6271	100	0199		7,042.00	0.19	10,020.00	0.38	15,629.00	0.65	15,629.00	0.65
005334	6273	100	0610		44,704.00	1.18	70,613.00	1.80	110,175.00	3.00	110,175.00	3.00
					75,808.00	2.00	117,267.00	2.99	182,964.00	5.00	182,964.00	5.00
HEARINGS OFFICER												
005390	6269	100	0101		811.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
005390	6275	100	0169		1,400.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
005390	6271	100	0199		647.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
005390	6273	100	0610		4,106.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
					6,964.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	6269	100	0101		2,314.00	0.06	2,498.00	0.05	2,498.00	0.05	2,498.00	0.05
008028	6275	100	0169		3,995.00	0.10	3,904.00	0.09	3,904.00	0.09	3,904.00	0.09
008028	6271	100	0199		1,849.00	0.05	1,753.00	0.06	1,753.00	0.06	1,753.00	0.06

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE												
001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
FISCAL & ADMINISTRATIVE MGR B1												
008028	6273	100	0610		11,720.00	0.29	12,344.00	0.30	12,344.00	0.30	12,344.00	0.30
					19,878.00	0.50	20,499.00	0.50	20,499.00	0.50	20,499.00	0.50
FISCAL & ADMINISTRATIVE MGR B2												
008029	6269	100	0101		17,840.00	0.29	15,785.00	0.18	15,433.00	0.18	15,433.00	0.18
008029	6275	100	0169		26,591.00	0.43	24,657.00	0.36	24,122.00	0.36	24,122.00	0.36
008029	6271	100	0199		12,302.00	0.20	11,063.00	0.25	10,813.00	0.26	10,813.00	0.26
008029	6273	100	0610		78,002.00	1.26	77,959.00	1.20	76,244.00	1.20	76,244.00	1.20
					134,735.00	2.18	129,464.00	1.99	126,612.00	2.00	126,612.00	2.00
HUMAN RESOURCES MGR B2												
008038	6269	100	0101		15,367.00	0.23	16,601.00	0.18	16,601.00	0.18	16,601.00	0.18
008038	6275	100	0169		26,536.00	0.40	25,930.00	0.36	25,930.00	0.36	25,930.00	0.36
008038	6271	100	0199		12,265.00	0.19	11,633.00	0.25	11,633.00	0.26	11,633.00	0.26
008038	6273	100	0610		77,852.00	1.18	81,981.00	1.20	81,981.00	1.20	81,981.00	1.20
					132,020.00	2.00	136,145.00	1.99	136,145.00	2.00	136,145.00	2.00
SOCIAL SERVICES MGR, BAND 1												
008201	6269	100	0101		56,865.00	1.24	46,322.00	0.72	68,964.00	1.00	68,964.00	1.00
008201	6275	100	0169		98,196.00	2.15	72,348.00	1.45	107,787.00	1.99	107,787.00	1.99
008201	6271	100	0199		45,390.00	0.99	32,457.00	1.02	48,319.00	1.40	48,319.00	1.40
008201	6273	100	0610		288,084.00	6.30	228,739.00	4.81	340,694.00	6.61	340,694.00	6.61
					488,535.00	10.68	379,866.00	8.00	565,764.00	11.00	565,764.00	11.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6269	100	0101		36,642.00	0.65	42,360.00	0.55	42,360.00	0.55	42,360.00	0.55
008202	6275	100	0169		63,273.00	1.11	66,163.00	1.09	66,163.00	1.09	66,163.00	1.09
008202	6271	100	0199		29,244.00	0.51	29,682.00	0.76	29,682.00	0.76	29,682.00	0.76
008202	6273	100	0610		185,632.00	3.27	209,185.00	3.60	209,185.00	3.60	209,185.00	3.60
					314,791.00	5.54	347,390.00	6.00	347,390.00	6.00	347,390.00	6.00
DIVISION DIRECTOR												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
DIVISION DIRECTOR												
009705	6269	100	0101		10,975.00	0.12	11,864.00	0.09	11,864.00	0.09	11,864.00	0.09
009705	6275	100	0169		18,747.00	0.20	18,531.00	0.18	18,531.00	0.18	18,531.00	0.18
009705	6271	100	0199		11,275.00	0.12	8,313.00	0.13	8,313.00	0.13	8,313.00	0.13
009705	6273	100	0610		53,353.00	0.57	58,590.00	0.60	58,590.00	0.60	58,590.00	0.60
					94,350.00	1.01	97,298.00	1.00	97,298.00	1.00	97,298.00	1.00
DEPUTY DIVISION DIRECTOR												
009706	6269	100	0101		18,532.00	0.23	20,020.00	0.19	20,020.00	0.19	20,020.00	0.19
009706	6275	100	0169		32,003.00	0.40	31,271.00	0.36	31,271.00	0.36	31,271.00	0.36
009706	6271	100	0199		14,791.00	0.19	14,029.00	0.25	14,029.00	0.25	14,029.00	0.25
009706	6273	100	0610		93,889.00	1.18	98,870.00	1.20	98,870.00	1.20	98,870.00	1.20
					159,215.00	2.00	164,190.00	2.00	164,190.00	2.00	164,190.00	2.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6269	100	0101		13,893.00	0.17	25,026.00	0.23	25,026.00	0.23	25,026.00	0.23
009707	6275	100	0169		23,818.00	0.30	39,090.00	0.45	39,090.00	0.45	39,090.00	0.45
009707	6271	100	0199		13,215.00	0.17	17,536.00	0.32	17,536.00	0.32	17,536.00	0.32
009707	6273	100	0610		68,485.00	0.86	123,588.00	1.50	123,588.00	1.50	123,588.00	1.50
					119,411.00	1.50	205,240.00	2.50	205,240.00	2.50	205,240.00	2.50
LEGAL COUNSEL												
009734	6269	100	0101		4,585.00	0.07	8,963.00	0.09	8,769.00	0.09	8,769.00	0.09
009734	6275	100	0169		7,918.00	0.11	14,002.00	0.18	13,706.00	0.18	13,706.00	0.18
009734	6271	100	0199		3,679.00	0.05	6,283.00	0.13	6,144.00	0.13	6,144.00	0.13
009734	6273	100	0610		23,210.00	0.33	44,269.00	0.60	43,321.00	0.60	43,321.00	0.60
					39,392.00	0.56	73,517.00	1.00	71,940.00	1.00	71,940.00	1.00
HEARINGS OFFICER												
009736	6269	100	0101		723.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
009736	6275	100	0169		1,249.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
009736	6271	100	0199		577.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAMILY SUPPORT ADMINISTRATION - 90065C											
CORE				001							
FSD FAMILY SUPPORT DIVISION - 8862300											
SALARIES & WAGES											
HEARINGS OFFICER											
009736	6273	100	0610		3,665.00	0.10	0.00	0.00	0.00	0.00	0.00
					6,214.00	0.17	0.00	0.00	0.00	0.00	0.00
CLERK											
009752	6269	100	0101		0.00	0.00	669.00	0.02	669.00	0.05	669.00
009752	6275	100	0169		0.00	0.00	1,051.00	0.05	1,051.00	0.09	1,051.00
009752	6271	100	0199		0.00	0.00	485.00	0.03	485.00	0.06	485.00
009752	6273	100	0610		1,826.00	0.09	3,312.00	0.15	3,312.00	0.30	3,312.00
					1,826.00	0.09	5,517.00	0.25	5,517.00	0.50	5,517.00
TYPIST											
009753	6269	100	0101		4,699.00	0.21	4,329.00	0.14	4,329.00	0.18	4,329.00
009753	6275	100	0169		8,111.00	0.36	6,765.00	0.28	6,765.00	0.36	6,765.00
009753	6271	100	0199		3,749.00	0.17	3,036.00	0.20	3,036.00	0.26	3,036.00
009753	6273	100	0610		23,789.00	1.07	21,390.00	0.94	21,390.00	1.20	21,390.00
					40,348.00	1.81	35,520.00	1.56	35,520.00	2.00	35,520.00
MISCELLANEOUS PROFESSIONAL											
009811	6269	100	0101		12,686.00	0.27	13,027.00	0.19	11,810.00	0.23	11,810.00
009811	6275	100	0169		22,010.00	0.46	20,349.00	0.37	18,056.00	0.57	18,056.00
009811	6271	100	0199		10,176.00	0.21	9,129.00	0.26	8,180.00	0.32	8,180.00
009811	6273	100	0610		64,336.00	1.36	64,335.00	1.24	57,394.00	1.76	57,394.00
					109,208.00	2.30	106,840.00	2.06	95,440.00	2.88	95,440.00
MISCELLANEOUS ADMINISTRATIVE											
009813	6269	100	0101		0.00	0.00	1,610.00	0.03	1,610.00	0.05	1,610.00
009813	6275	100	0169		0.00	0.00	2,515.00	0.06	2,515.00	0.09	2,515.00
009813	6271	100	0199		0.00	0.00	1,129.00	0.04	1,129.00	0.06	1,129.00
009813	6273	100	0610		0.00	0.00	7,953.00	0.20	7,953.00	0.30	7,953.00
					0.00	0.00	13,207.00	0.33	13,207.00	0.50	13,207.00
CONSULTING PHYSICIAN											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
CONSULTING PHYSICIAN												
009866	6269	100	0101		266.00	0.05	623.00	0.00	623.00	0.00	623.00	0.00
009866	6275	100	0169		460.00	0.09	980.00	0.00	980.00	0.00	980.00	0.00
009866	6271	100	0199		213.00	0.04	452.00	0.00	452.00	0.00	452.00	0.00
009866	6273	100	0610		1,349.00	0.27	3,086.00	0.01	3,086.00	0.01	3,086.00	0.01
					2,288.00	0.45	5,141.00	0.01	5,141.00	0.01	5,141.00	0.01
SPECIAL ASST OFFICIAL & ADMSTR												
009870	6269	100	0101		10,967.00	0.14	0.00	0.00	3,980.00	0.05	3,980.00	0.05
009870	6275	100	0169		18,939.00	0.25	0.00	0.00	6,261.00	0.09	6,261.00	0.09
009870	6271	100	0199		8,753.00	0.11	0.00	0.00	2,888.00	0.06	2,888.00	0.06
009870	6273	100	0610		55,562.00	0.72	0.00	0.00	19,715.00	0.30	19,715.00	0.30
					94,221.00	1.22	0.00	0.00	32,844.00	0.50	32,844.00	0.50
SPECIAL ASST PROFESSIONAL												
009871	6269	100	0101		19,337.00	0.38	30,948.00	0.44	17,766.00	0.23	17,766.00	0.23
009871	6275	100	0169		33,388.00	0.65	48,339.00	0.88	27,752.00	0.45	27,752.00	0.45
009871	6271	100	0199		15,432.00	0.30	21,687.00	0.62	12,451.00	0.32	12,451.00	0.32
009871	6273	100	0610		140,766.00	2.90	152,831.00	2.93	87,741.00	1.50	87,741.00	1.50
					208,923.00	4.23	253,805.00	4.87	145,710.00	2.50	145,710.00	2.50
SPECIAL ASST OFFICE & CLERICAL												
009875	6269	100	0101		15,553.00	0.41	16,563.00	0.31	16,146.00	0.30	16,146.00	0.30
009875	6275	100	0169		26,849.00	0.70	25,871.00	0.62	25,221.00	0.59	25,221.00	0.59
009875	6271	100	0199		13,549.00	0.35	11,605.00	0.43	11,315.00	0.42	11,315.00	0.42
009875	6273	100	0610		78,790.00	2.05	81,796.00	2.04	79,738.00	1.99	79,738.00	1.99
					134,741.00	3.51	135,835.00	3.40	132,420.00	3.30	132,420.00	3.30
TOTAL - PS FSD FAMILY SUPPORT DIV.					6,434,315.00	160.83	7,145,225.00	175.49	7,145,225.00	175.49	7,075,134.00	172.95
TRAVEL, IN-STATE												
0	6270	140	0101		186,234.00	0.00	18,157.00	0.00	26,450.00	0.00	26,450.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
TRAVEL, IN-STATE													
0	6276	140	0169			33,882.00	0.00	12,440.00	0.00	18,122.00	0.00	18,122.00	0.00
0	6272	140	0199			117,107.00	0.00	173,417.00	0.00	252,623.00	0.00	252,623.00	0.00
0	6274	140	0610			465,525.00	0.00	371,292.00	0.00	540,874.00	0.00	540,874.00	0.00
						802,748.00	0.00	575,306.00	0.00	838,069.00	0.00	838,069.00	0.00
TRAVEL, OUT-OF-STATE													
0	6270	160	0101			0.00	0.00	1,251.00	0.00	1,251.00	0.00	1,251.00	0.00
0	6276	160	0169			1,167.00	0.00	582.00	0.00	582.00	0.00	582.00	0.00
0	6272	160	0199			26,251.00	0.00	8,107.00	0.00	8,107.00	0.00	8,107.00	0.00
0	6274	160	0610			13,168.00	0.00	17,358.00	0.00	17,358.00	0.00	17,358.00	0.00
						40,586.00	0.00	27,298.00	0.00	27,298.00	0.00	27,298.00	0.00
SUPPLIES													
0	6270	190	0101			61,454.00	0.00	111,831.00	0.00	111,831.00	0.00	82,364.00	0.00
0	6276	190	0169			27,674.00	0.00	52,013.00	0.00	52,013.00	0.00	52,013.00	0.00
0	6272	190	0199			941,894.00	0.00	724,954.00	0.00	724,954.00	0.00	724,954.00	0.00
0	6274	190	0610			1,425,984.00	0.00	1,552,140.00	0.00	1,552,140.00	0.00	1,529,911.00	0.00
						2,457,006.00	0.00	2,440,938.00	0.00	2,440,938.00	0.00	2,389,242.00	0.00
PROFESSIONAL DEVELOPMENT													
0	6270	320	0101			0.00	0.00	1,512.00	0.00	1,512.00	0.00	1,512.00	0.00
0	6276	320	0169			1,762.00	0.00	703.00	0.00	703.00	0.00	703.00	0.00
0	6272	320	0199			13,905.00	0.00	9,801.00	0.00	9,801.00	0.00	9,801.00	0.00
0	6274	320	0610			22,953.00	0.00	20,984.00	0.00	20,984.00	0.00	20,984.00	0.00
						38,620.00	0.00	33,000.00	0.00	33,000.00	0.00	33,000.00	0.00
COMMUNICATION SERV & SUPP													
0	6270	340	0101			0.00	0.00	44,693.00	0.00	44,693.00	0.00	44,693.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
COMMUNICATION SERV & SUPP												
0	6276	340	0169		32,286.00	0.00	20,787.00	0.00	20,787.00	0.00	20,787.00	0.00
0	6272	340	0199		17,216.00	0.00	289,724.00	0.00	289,724.00	0.00	289,724.00	0.00
0	6274	340	0610		832,061.00	0.00	620,306.00	0.00	620,306.00	0.00	620,306.00	0.00
					881,563.00	0.00	975,510.00	0.00	975,510.00	0.00	975,510.00	0.00
PROFESSIONAL SERVICES												
0	6270	400	0101		4,355.00	0.00	66,927.00	0.00	76,386.00	0.00	76,386.00	0.00
0	6277	400	0120		134,493.00	0.00	134,577.00	0.00	134,577.00	0.00	0.00	0.00
0	6276	400	0169		28,644.00	0.00	31,127.00	0.00	33,701.00	0.00	33,701.00	0.00
0	6272	400	0199		721,704.00	0.00	433,857.00	0.00	469,724.00	0.00	469,724.00	0.00
0	6274	400	0610		1,091,326.00	0.00	882,215.00	0.00	990,251.00	0.00	990,251.00	0.00
					1,980,522.00	0.00	1,548,703.00	0.00	1,704,639.00	0.00	1,570,062.00	0.00
JANITORIAL SERVICES												
0	6270	420	0101		0.00	0.00	853.00	0.00	853.00	0.00	853.00	0.00
0	6276	420	0169		13.00	0.00	397.00	0.00	397.00	0.00	397.00	0.00
0	6272	420	0199		0.00	0.00	5,530.00	0.00	5,530.00	0.00	5,530.00	0.00
0	6274	420	0610		381.00	0.00	11,841.00	0.00	11,841.00	0.00	11,841.00	0.00
					394.00	0.00	18,621.00	0.00	18,621.00	0.00	18,621.00	0.00
M&R SERVICES												
0	6270	430	0101		0.00	0.00	4,497.00	0.00	4,497.00	0.00	4,497.00	0.00
0	6276	430	0169		4,225.00	0.00	2,092.00	0.00	2,092.00	0.00	2,092.00	0.00
0	6272	430	0199		32,734.00	0.00	29,153.00	0.00	29,153.00	0.00	29,153.00	0.00
0	6274	430	0610		78,559.00	0.00	62,418.00	0.00	62,418.00	0.00	62,418.00	0.00
					115,518.00	0.00	98,160.00	0.00	98,160.00	0.00	98,160.00	0.00
MOTORIZED EQUIPMENT												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010																
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC																
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR																
Job Class	Approp	BOBC																															
FAMILY SUPPORT ADMINISTRATION - 90065C																																	
CORE																																	
FSD FAMILY SUPPORT DIVISION - 8862300																																	
MOTORIZED EQUIPMENT																																	
0	6274	560	0610	15,440.00	0.00	46,683.00	0.00	15,440.00	0.00	15,440.00	0.00																						
				15,440.00	0.00	46,683.00	0.00	15,440.00	0.00	15,440.00	0.00																						
OFFICE EQUIPMENT																																	
0	6270	580	0101	481.00	0.00	25,317.00	0.00	6,872.00	0.00	6,872.00	0.00																						
0	6276	580	0169	461.00	0.00	11,775.00	0.00	3,196.00	0.00	3,196.00	0.00																						
0	6272	580	0199	16,036.00	0.00	164,120.00	0.00	44,550.00	0.00	44,550.00	0.00																						
0	6274	580	0610	71,790.00	0.00	351,385.00	0.00	95,382.00	0.00	95,382.00	0.00																						
				88,768.00	0.00	552,597.00	0.00	150,000.00	0.00	150,000.00	0.00																						
OTHER EQUIPMENT																																	
0	6270	590	0101	4,725.00	0.00	1,040.00	0.00	1,040.00	0.00	1,040.00	0.00																						
0	6276	590	0169	1,455.00	0.00	484.00	0.00	484.00	0.00	484.00	0.00																						
0	6272	590	0199	8,175.00	0.00	6,745.00	0.00	6,745.00	0.00	6,745.00	0.00																						
0	6274	590	0610	21,758.00	0.00	14,441.00	0.00	14,441.00	0.00	14,441.00	0.00																						
				36,113.00	0.00	22,710.00	0.00	22,710.00	0.00	22,710.00	0.00																						
PROPERTY & IMPROVEMENTS																																	
0	6270	640	0101	0.00	0.00	326.00	0.00	326.00	0.00	326.00	0.00																						
0	6276	640	0169	4,200.00	0.00	152.00	0.00	152.00	0.00	152.00	0.00																						
0	6272	640	0199	3,884.00	0.00	2,116.00	0.00	2,116.00	0.00	2,116.00	0.00																						
0	6274	640	0610	12,749.00	0.00	4,529.00	0.00	4,529.00	0.00	4,529.00	0.00																						
				20,833.00	0.00	7,123.00	0.00	7,123.00	0.00	7,123.00	0.00																						
REAL PROPERTY RENTALS & LEASES																																	
0	6270	680	0101	396.00	0.00	550.00	0.00	550.00	0.00	550.00	0.00																						
0	6276	680	0169	250.00	0.00	256.00	0.00	256.00	0.00	256.00	0.00																						
0	6272	680	0199	0.00	0.00	3,566.00	0.00	3,566.00	0.00	3,566.00	0.00																						

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					Job Class		Approp		BOBC		Fund		Job Class	
					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ	
					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
FAMILY SUPPORT ADMINISTRATION - 90065C														
CORE														
FSD FAMILY SUPPORT DIVISION - 8862300														
REAL PROPERTY RENTALS & LEASES														
0	6274	680	0610		1,088.00	0.00	7,635.00	0.00	7,635.00	0.00	7,635.00	0.00	7,635.00	0.00
					1,734.00	0.00	12,007.00	0.00	12,007.00	0.00	12,007.00	0.00	12,007.00	0.00
EQUIPMENT RENTALS & LEASES														
0	6270	690	0101		1,152.00	0.00	182.00	0.00	182.00	0.00	182.00	0.00	182.00	0.00
0	6276	690	0169		273.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
0	6272	690	0199		379.00	0.00	1,183.00	0.00	1,183.00	0.00	1,183.00	0.00	1,183.00	0.00
0	6274	690	0610		4,780.00	0.00	2,532.00	0.00	2,532.00	0.00	2,532.00	0.00	2,532.00	0.00
					6,584.00	0.00	3,982.00	0.00	3,982.00	0.00	3,982.00	0.00	3,982.00	0.00
MISCELLANEOUS EXPENSES														
0	6270	740	0101		29,721.00	0.00	775.00	0.00	1,468.00	0.00	1,468.00	0.00	1,468.00	0.00
0	6276	740	0169		54.00	0.00	361.00	0.00	684.00	0.00	684.00	0.00	684.00	0.00
0	6272	740	0199		446.00	0.00	5,027.00	0.00	9,524.00	0.00	9,524.00	0.00	9,524.00	0.00
0	6274	740	0610		1,846.00	0.00	10,763.00	0.00	20,391.00	0.00	20,391.00	0.00	20,391.00	0.00
					32,067.00	0.00	16,926.00	0.00	32,067.00	0.00	32,067.00	0.00	32,067.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					6,518,496.00	0.00	6,379,564.00	0.00	6,379,564.00	0.00	6,193,291.00	0.00	6,193,291.00	0.00
PROGRAM DISTRIBUTIONS														
0	6270	800	0101		0.00	0.00	10,943.00	0.00	10,943.00	0.00	10,943.00	0.00	10,943.00	0.00
0	6276	800	0169		0.00	0.00	3,429.00	0.00	3,429.00	0.00	3,429.00	0.00	3,429.00	0.00
0	6272	800	0199		1.00	0.00	48,784.00	0.00	48,784.00	0.00	48,784.00	0.00	48,784.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAMILY SUPPORT ADMINISTRATION - 90065C											
CORE 001											
FSD FAMILY SUPPORT DIVISION - 8862300											
PROGRAM DISTRIBUTIONS											
0	6274	800	0610		0.00	0.00	106,205.00	0.00	106,205.00	0.00	106,205.00
					1.00	0.00	169,361.00	0.00	169,361.00	0.00	169,361.00
TOTAL - PD FSD FAMILY SUPPORT DIV					1.00	0.00	169,361.00	0.00	169,361.00	0.00	169,361.00
TOTAL - CORE					12,952,812.00	160.83	13,694,150.00	175.49	13,694,150.00	175.49	13,437,786.00
TOTAL BY FUNDS: GENERAL REVENUE					1,035,588.00	18.68	1,159,869.00	16.03	1,159,869.00	16.03	1,082,110.00
FEDERAL FUNDS					10,363,542.00	110.11	10,902,154.00	127.70	10,902,154.00	127.70	10,858,126.00
OTHER FUNDS					1,553,682.00	32.04	1,632,127.00	31.76	1,632,127.00	31.76	1,497,550.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAMILY SUPPORT ADMINISTRATION - 90065C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 003											
FSD FAMILY SUPPORT DIVISION - 8862300											
SALARIES & WAGES											
SR OFC SUPPORT ASST (CLERICAL)											
000003	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	389.00
000003	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	390.00
000003	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	175.00
000003	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	702.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,656.00
ADMIN OFFICE SUPPORT ASSISTANT											
000004	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,201.00
000004	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,204.00
000004	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	540.00
000004	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,281.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,226.00
SR OFC SUPPORT ASST (STENO)											
000013	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	285.00
000013	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	174.00
000013	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	78.00
000013	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	378.00
					0.00	0.00	0.00	0.00	0.00	0.00	915.00
OFFICE SUPPORT ASST (KEYBRD)											
000022	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,312.00
000022	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	799.00
000022	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	356.00
000022	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,729.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,196.00
SR OFC SUPPORT ASST (KEYBRD)											
000023	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,693.00
000023	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,906.00
000023	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	855.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,935.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,389.00	0.00
PROCUREMENT OFCR I												
000236	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	202.00	0.00
000236	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	124.00	0.00
000236	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
000236	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	269.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	651.00	0.00
PROCUREMENT OFCR II												
000237	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	437.00	0.00
000237	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	267.00	0.00
000237	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00
000237	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	578.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,402.00	0.00
OFFICE SERVICES COOR I												
000243	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	791.00	0.00
000243	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	483.00	0.00
000243	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	217.00	0.00
000243	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,046.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,537.00	0.00
ACCOUNT CLERK II												
000302	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	228.00	0.00
000302	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00
000302	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00
000302	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	304.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
ACCOUNTANT III												
000313	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	422.00	0.00
000313	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	257.00	0.00
000313	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00
000313	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	557.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,352.00	0.00
BUDGET ANAL III												
000370	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00
000370	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	259.00	0.00
000370	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00
000370	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	561.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,361.00	0.00
PERSONNEL OFCR I												
000401	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	397.00	0.00
000401	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	243.00	0.00
000401	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	109.00	0.00
000401	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	526.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,275.00	0.00
PERSONNEL OFCR II												
000402	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	469.00	0.00
000402	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	287.00	0.00
000402	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	129.00	0.00
000402	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	620.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,505.00	0.00
HUMAN RELATIONS OFCR II												
000408	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	191.00	0.00
000408	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00
000408	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
HUMAN RELATIONS OFCR II												
000408	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	254.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	615.00	0.00
PERSONNEL ANAL II												
000412	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	937.00	0.00
000412	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	572.00	0.00
000412	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	257.00	0.00
000412	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,239.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,005.00	0.00
STAFF TRAINING & DEV COOR												
000490	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00
000490	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	305.00	0.00
000490	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	137.00	0.00
000490	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	659.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00
TRAINING TECH I												
000491	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	336.00	0.00
000491	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	205.00	0.00
000491	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	92.00	0.00
000491	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	444.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,077.00	0.00
TRAINING TECH II												
000492	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,993.00	0.00
000492	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	3,658.00	0.00
000492	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	1,641.00	0.00
000492	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	7,913.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	19,205.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
TRAINING TECH III												
000493	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
000493	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	549.00	0.00
000493	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	246.00	0.00
000493	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,189.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,884.00	0.00
EXECUTIVE I												
000501	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,182.00	0.00
000501	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	722.00	0.00
000501	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	324.00	0.00
000501	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,562.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,790.00	0.00
EXECUTIVE II												
000502	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	324.00	0.00
000502	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00
000502	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	89.00	0.00
000502	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	429.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,040.00	0.00
MANAGEMENT ANALYSIS SPEC II												
000553	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,512.00	0.00
000553	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	923.00	0.00
000553	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	414.00	0.00
000553	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,998.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,847.00	0.00
PERSONNEL CLERK												
000627	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,137.00	0.00
000627	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	694.00	0.00
000627	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	311.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
PERSONNEL CLERK												
000627	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,502.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,644.00	0.00
TELECOMMUN ANAL II												
000694	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	191.00	0.00
000694	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00
000694	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00
000694	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	254.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	615.00	0.00
ADMINISTRATIVE ANAL II												
000762	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	343.00	0.00
000762	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	209.00	0.00
000762	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	94.00	0.00
000762	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	453.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,099.00	0.00
CASE ANALYST												
005191	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	924.00	0.00
005191	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	564.00	0.00
005191	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	253.00	0.00
005191	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,221.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,962.00	0.00
CASE ANALYST SPV												
005192	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,371.00	0.00
005192	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	836.00	0.00
005192	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	375.00	0.00
005192	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,810.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,392.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
FAMILY SUPPORT ELIGIBILITY SPV												
005221	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	655.00	0.00
005221	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00
005221	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	179.00	0.00
005221	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	866.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00
PROGRAM DEVELOPMENT SPEC												
005249	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,995.00	0.00
005249	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	8,541.00	0.00
005249	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	3,832.00	0.00
005249	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	18,477.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	44,845.00	0.00
CHILD SUPPORT SPECIALIST												
005264	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,551.00	0.00
005264	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	948.00	0.00
005264	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00
005264	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,050.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,974.00	0.00
CHILD SUPPORT ENFORCEMENT SPV												
005274	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	675.00	0.00
005274	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	412.00	0.00
005274	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00
005274	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	892.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,164.00	0.00
CHILD SUPPORT ENFORCEMENT ADM												
005276	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	405.00	0.00
005276	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	248.00	0.00
005276	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	111.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT ADMINISTRATION - 90065C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
CHILD SUPPORT ENFORCEMENT ADM													
005276	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	536.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	
FOOD PROGRAM REP													
005306	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	742.00	0.00	
005306	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	453.00	0.00	
005306	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	203.00	0.00	
005306	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,378.00	0.00	
CORRESPONDENCE & INFO SPEC I													
005334	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,712.00	0.00	
005334	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,046.00	0.00	
005334	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	469.00	0.00	
005334	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,262.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,489.00	0.00	
FISCAL & ADMINISTRATIVE MGR B1													
008028	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	191.00	0.00	
008028	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	
008028	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00	
008028	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	254.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	615.00	0.00	
FISCAL & ADMINISTRATIVE MGR B2													
008029	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,185.00	0.00	
008029	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	724.00	0.00	
008029	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	324.00	0.00	
008029	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,565.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,798.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
HUMAN RESOURCES MGR B2												
008038	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,274.00	0.00
008038	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	778.00	0.00
008038	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	349.00	0.00
008038	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,683.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,084.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,296.00	0.00
008201	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	3,234.00	0.00
008201	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00
008201	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,994.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	16,974.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,252.00	0.00
008202	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,985.00	0.00
008202	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00
008202	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,295.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,422.00	0.00
DIVISION DIRECTOR												
009705	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	911.00	0.00
009705	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	556.00	0.00
009705	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	249.00	0.00
009705	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,203.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00
DEPUTY DIVISION DIRECTOR												
009706	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,537.00	0.00
009706	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	938.00	0.00
009706	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	421.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
DEPUTY DIVISION DIRECTOR												
009706	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,030.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,926.00	0.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,921.00	0.00
009707	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,173.00	0.00
009707	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	526.00	0.00
009707	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,538.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,158.00	0.00
LEGAL COUNSEL												
009734	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	673.00	0.00
009734	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	411.00	0.00
009734	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	184.00	0.00
009734	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,158.00	0.00
CLERK												
009752	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	51.00	0.00
009752	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
009752	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
009752	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	166.00	0.00
TYPIST												
009753	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	332.00	0.00
009753	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	203.00	0.00
009753	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00
009753	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,066.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
MISCELLANEOUS PROFESSIONAL												
009811	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	896.00	0.00
009811	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	542.00	0.00
009811	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	245.00	0.00
009811	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,180.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,863.00	0.00
MISCELLANEOUS ADMINISTRATIVE												
009813	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	123.00	0.00
009813	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00
009813	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00
009813	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	164.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	396.00	0.00
CONSULTING PHYSICIAN												
009866	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00
009866	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
009866	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
009866	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	64.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	155.00	0.00
SPECIAL ASST OFFICIAL & ADMSTR												
009870	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	304.00	0.00
009870	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	188.00	0.00
009870	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00
009870	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	406.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	985.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,364.00	0.00
009871	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
009871	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	374.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION - 90065C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,801.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,372.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6269	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,239.00	0.00
009875	6275	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	757.00	0.00
009875	6271	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	339.00	0.00
009875	6273	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,637.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,972.00	0.00
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	0.00	0.00	212,256.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	212,256.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	65,423.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	106,008.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	40,825.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAMILY SUPPORT ADMINISTRATION - 90065C											
Electronic Records Management - 1886024				023							
FSD FAMILY SUPPORT DIVISION - 8862300											
PROFESSIONAL SERVICES											
0	6274	400	0610		0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
					0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
TOTAL - Electronic Records Management					0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FAMILY SUPPORT ADMINISTRATION					12,952,812.00	160.83	13,694,150.00	175.49	21,894,150.00	175.49	21,850,042.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
IM FIELD STAFF/OPS - 90070C											
CORE											
001											
FSD FAMILY SUPPORT DIVISION - 8862300											
SALARIES & WAGES											
CLERK I											
000001	6280	100	0101		0.00	0.00	3,070.00	0.15	0.00	0.00	0.00
000001	0939	100	0169		0.00	0.00	162.00	0.01	0.00	0.00	0.00
000001	6282	100	0199		0.00	0.00	2,136.00	0.11	0.00	0.00	0.00
000001	6287	100	0275		0.00	0.00	88.00	0.00	0.00	0.00	0.00
000001	6285	100	0610		0.00	0.00	4,956.00	0.25	0.00	0.00	0.00
					0.00	0.00	10,412.00	0.52	0.00	0.00	0.00
OFFICE SUPPORT ASST (CLERICAL)											
000002	6280	100	0101		18,469.00	0.90	49,439.00	2.11	6,306.00	0.23	6,306.00
000002	0939	100	0169		279.00	0.01	2,596.00	0.11	331.00	0.02	331.00
000002	6282	100	0199		14,090.00	0.69	34,361.00	1.57	4,383.00	0.25	4,383.00
000002	6287	100	0275		545.00	0.03	1,403.00	0.06	179.00	0.01	179.00
000002	6285	100	0610		30,237.00	1.47	79,766.00	3.54	10,173.00	0.49	10,173.00
					63,620.00	3.10	167,565.00	7.39	21,372.00	1.00	21,372.00
SR OFC SUPPORT ASST (CLERICAL)											
000003	6280	100	0101		28,885.00	1.05	30,659.00	1.05	30,659.00	1.05	30,659.00
000003	0939	100	0169		436.00	0.02	1,610.00	0.06	1,610.00	0.06	1,610.00
000003	6282	100	0199		22,036.00	0.80	21,306.00	0.78	21,306.00	0.78	21,306.00
000003	6287	100	0275		860.00	0.03	870.00	0.03	870.00	0.03	870.00
000003	6285	100	0610		47,466.00	1.73	49,461.00	1.76	49,461.00	1.76	49,461.00
					99,683.00	3.63	103,906.00	3.68	103,906.00	3.68	103,906.00
ADMIN OFFICE SUPPORT ASSISTANT											
000004	6280	100	0101		105,090.00	3.60	111,102.00	3.57	123,718.00	3.27	123,718.00
000004	0939	100	0169		1,592.00	0.05	5,834.00	0.19	6,494.00	0.24	6,494.00
000004	6282	100	0199		80,183.00	2.75	77,208.00	2.64	85,990.00	3.57	85,990.00
000004	6287	100	0275		3,168.00	0.11	3,154.00	0.10	3,512.00	0.12	3,512.00
000004	6285	100	0610		173,801.00	5.95	179,237.00	5.99	199,584.00	6.80	199,584.00
					363,834.00	12.46	376,535.00	12.49	419,298.00	14.00	419,298.00
OFFICE SUPPORT ASST (STENO)											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
OFFICE SUPPORT ASST (STENO)												
000012	6280	100	0101		37,585.00	1.44	39,627.00	1.43	39,627.00	1.43	39,627.00	1.43
000012	0939	100	0169		570.00	0.02	2,081.00	0.08	2,081.00	0.08	2,081.00	0.08
000012	6282	100	0199		28,677.00	1.10	27,541.00	1.06	27,541.00	1.06	27,541.00	1.06
000012	6287	100	0275		1,130.00	0.04	1,125.00	0.04	1,125.00	0.04	1,125.00	0.04
000012	6285	100	0610		62,161.00	2.39	63,936.00	2.40	63,936.00	2.39	63,936.00	2.39
					130,123.00	4.99	134,310.00	5.01	134,310.00	5.00	134,310.00	5.00
SR OFC SUPPORT ASST (STENO)												
000013	6280	100	0101		8,541.00	0.29	8,993.00	0.29	8,993.00	0.29	8,993.00	0.29
000013	0939	100	0169		129.00	0.00	473.00	0.02	473.00	0.02	473.00	0.02
000013	6282	100	0199		6,516.00	0.22	6,254.00	0.21	6,254.00	0.21	6,254.00	0.21
000013	6287	100	0275		258.00	0.01	255.00	0.01	255.00	0.01	255.00	0.01
000013	6285	100	0610		14,124.00	0.48	14,517.00	0.48	14,517.00	0.47	14,517.00	0.47
					29,568.00	1.00	30,492.00	1.01	30,492.00	1.00	30,492.00	1.00
GENERAL OFFICE ASSISTANT												
000021	6280	100	0101		2,952.00	0.15	6,113.00	0.29	0.00	0.00	0.00	0.00
000021	0939	100	0169		45.00	0.00	321.00	0.02	0.00	0.00	0.00	0.00
000021	6282	100	0199		2,252.00	0.11	4,252.00	0.21	0.00	0.00	0.00	0.00
000021	6287	100	0275		86.00	0.00	174.00	0.01	0.00	0.00	0.00	0.00
000021	6285	100	0610		4,809.00	0.24	9,868.00	0.48	0.00	0.00	0.00	0.00
					10,144.00	0.50	20,728.00	1.01	0.00	0.00	0.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6280	100	0101		2,005,763.00	88.83	1,834,688.00	79.64	1,884,236.00	63.06	1,884,236.00	63.06
000022	0939	100	0169		30,401.00	1.35	96,341.00	4.32	98,948.00	4.92	98,948.00	4.92
000022	6282	100	0199		1,529,704.00	67.74	1,274,962.00	58.93	1,309,671.00	75.63	1,309,671.00	75.63
000022	6287	100	0275		60,428.00	2.68	52,084.00	2.34	53,580.00	2.31	53,580.00	2.31
000022	6285	100	0610		3,315,531.00	146.83	2,959,778.00	133.81	3,040,242.00	138.93	3,040,242.00	138.93
					6,941,827.00	307.43	6,217,853.00	279.04	6,386,677.00	284.85	6,386,677.00	284.85
SR OFC SUPPORT ASST (KEYBRD)												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	6280	100	0101		432,345.00	16.76	443,606.00	16.12	452,561.00	13.56	452,561.00	13.56
000023	0939	100	0169		6,547.00	0.25	23,294.00	0.88	23,742.00	0.98	23,742.00	0.98
000023	6282	100	0199		329,877.00	12.79	308,275.00	11.93	314,534.00	14.78	314,534.00	14.78
000023	6287	100	0275		13,023.00	0.50	12,594.00	0.47	12,827.00	0.48	12,827.00	0.48
000023	6285	100	0610		714,687.00	27.71	715,646.00	27.09	730,074.00	28.20	730,074.00	28.20
					1,496,479.00	58.01	1,503,415.00	56.49	1,533,738.00	58.00	1,533,738.00	58.00
CLERICAL SERVICES SPV FS												
000031	6280	100	0101		32,063.00	1.01	33,774.00	1.00	33,774.00	1.00	33,774.00	1.00
000031	0939	100	0169		486.00	0.02	1,774.00	0.05	1,774.00	0.05	1,774.00	0.05
000031	6282	100	0199		24,463.00	0.77	23,474.00	0.74	23,474.00	0.74	23,474.00	0.74
000031	6287	100	0275		966.00	0.03	959.00	0.03	959.00	0.03	959.00	0.03
000031	6285	100	0610		53,025.00	1.67	54,492.00	1.68	54,492.00	1.68	54,492.00	1.68
					111,003.00	3.50	114,473.00	3.50	114,473.00	3.50	114,473.00	3.50
TRAINING TECH I												
000491	6280	100	0101		1,550.00	0.05	10,220.00	0.29	0.00	0.00	0.00	0.00
000491	0939	100	0169		23.00	0.00	537.00	0.02	0.00	0.00	0.00	0.00
000491	6282	100	0199		1,182.00	0.04	7,104.00	0.21	0.00	0.00	0.00	0.00
000491	6287	100	0275		45.00	0.00	290.00	0.01	0.00	0.00	0.00	0.00
000491	6285	100	0610		2,525.00	0.08	16,494.00	0.48	0.00	0.00	0.00	0.00
					5,325.00	0.17	34,645.00	1.01	0.00	0.00	0.00	0.00
TRAINING TECH II												
000492	6280	100	0101		21,456.00	0.53	13,293.00	0.29	24,715.00	0.47	24,715.00	0.47
000492	0939	100	0169		325.00	0.01	698.00	0.02	1,296.00	0.03	1,296.00	0.03
000492	6282	100	0199		16,371.00	0.40	9,241.00	0.21	17,177.00	0.51	17,177.00	0.51
000492	6287	100	0275		650.00	0.02	377.00	0.01	700.00	0.02	700.00	0.02
000492	6285	100	0610		35,533.00	0.88	21,454.00	0.48	39,871.00	0.97	39,871.00	0.97
					74,335.00	1.84	45,063.00	1.01	83,759.00	2.00	83,759.00	2.00
EXECUTIVE I												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
EXECUTIVE I												
000501	6280	100	0101		32,640.00	1.12	35,537.00	1.14	35,696.00	1.14	35,696.00	1.14
000501	0939	100	0169		494.00	0.02	1,866.00	0.06	1,872.00	0.06	1,872.00	0.06
000501	6282	100	0199		24,904.00	0.86	24,702.00	0.84	24,809.00	0.84	24,809.00	0.84
000501	6287	100	0275		986.00	0.03	1,009.00	0.03	1,011.00	0.04	1,011.00	0.04
000501	6285	100	0610		53,979.00	1.85	57,338.00	1.92	57,585.00	1.92	57,585.00	1.92
					113,003.00	3.88	120,452.00	3.99	120,973.00	4.00	120,973.00	4.00
EXECUTIVE II												
000502	6280	100	0101		22,918.00	0.58	24,141.00	0.57	24,141.00	0.57	24,141.00	0.57
000502	0939	100	0169		347.00	0.01	1,268.00	0.03	1,268.00	0.03	1,268.00	0.03
000502	6282	100	0199		17,486.00	0.44	16,780.00	0.42	16,780.00	0.42	16,780.00	0.42
000502	6287	100	0275		692.00	0.02	685.00	0.02	685.00	0.02	685.00	0.02
000502	6285	100	0610		37,900.00	0.96	38,950.00	0.96	38,950.00	0.96	38,950.00	0.96
					79,343.00	2.01	81,824.00	2.00	81,824.00	2.00	81,824.00	2.00
MANAGEMENT ANALYSIS SPEC II												
000553	6280	100	0101		12,954.00	0.29	13,643.00	0.29	13,643.00	0.29	13,643.00	0.29
000553	0939	100	0169		196.00	0.00	717.00	0.02	717.00	0.02	717.00	0.02
000553	6282	100	0199		9,884.00	0.22	9,487.00	0.21	9,487.00	0.21	9,487.00	0.21
000553	6287	100	0275		391.00	0.01	387.00	0.01	387.00	0.01	387.00	0.01
000553	6285	100	0610		21,423.00	0.48	22,017.00	0.47	22,017.00	0.47	22,017.00	0.47
					44,848.00	1.00	46,251.00	1.00	46,251.00	1.00	46,251.00	1.00
PERSONNEL CLERK												
000627	6280	100	0101		0.00	0.00	9,193.00	0.29	0.00	0.00	0.00	0.00
000627	0939	100	0169		0.00	0.00	483.00	0.02	0.00	0.00	0.00	0.00
000627	6282	100	0199		0.00	0.00	6,395.00	0.21	0.00	0.00	0.00	0.00
000627	6287	100	0275		0.00	0.00	262.00	0.01	0.00	0.00	0.00	0.00
000627	6285	100	0610		0.00	0.00	14,840.00	0.48	0.00	0.00	0.00	0.00
					0.00	0.00	31,173.00	1.01	0.00	0.00	0.00	0.00
CHILDREN'S SERVICE WORKER II												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
CHILDREN'S SERVICE WORKER II													
005181	6280	100	0101			4,328.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
005181	0939	100	0169			66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005181	6282	100	0199			3,302.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
005181	6287	100	0275			129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005181	6285	100	0610			7,164.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
						14,989.00	0.48	0.00	0.00	0.00	0.00	0.00	0.00
CASE ANALYST													
005191	6280	100	0101			196,276.00	6.12	207,965.00	5.99	195,767.00	4.68	195,767.00	4.68
005191	0939	100	0169			2,974.00	0.09	10,920.00	0.33	10,284.00	0.34	10,284.00	0.34
005191	6282	100	0199			149,759.00	4.67	144,520.00	4.44	136,037.00	5.10	136,037.00	5.10
005191	6287	100	0275			5,933.00	0.18	5,904.00	0.18	5,553.00	0.17	5,553.00	0.17
005191	6285	100	0610			324,763.00	10.12	335,496.00	10.07	315,802.00	9.71	315,802.00	9.71
						679,705.00	21.18	704,805.00	21.01	663,443.00	20.00	663,443.00	20.00
CHILDREN'S SERVICE SPECIALIST													
005201	6280	100	0101			1,487.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
005201	0939	100	0169			22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005201	6282	100	0199			1,134.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
005201	6287	100	0275			43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005201	6285	100	0610			2,422.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
						5,108.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
FAMILY SUPPORT ELIGIBILITY SPC													
005202	6280	100	0101			17,737,402.00	612.65	19,897,152.00	452.87	19,903,880.00	491.65	19,903,880.00	491.65
005202	0939	100	0169			268,997.00	9.29	1,044,949.00	36.63	1,045,272.00	35.60	45,272.00	35.60
005202	6282	100	0199			13,532,418.00	467.41	13,828,692.00	568.40	13,832,987.00	535.82	13,832,987.00	535.82
005202	6287	100	0275			534,874.00	18.48	564,923.00	17.26	565,096.00	17.36	565,096.00	17.36
005202	6285	100	0610			29,319,530.00	1,012.71	32,101,368.00	1,026.41	32,111,670.00	1,021.82	32,111,670.00	1,021.82
						61,393,221.00	2,120.54	67,437,084.00	2,101.57	67,458,905.00	2,102.25	66,458,905.00	2,102.25
FAMILY SUPPORT ELIGIBILITY SPV													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
FAMILY SUPPORT ELIGIBILITY SPV												
005221	6280	100	0101		2,339,872.00	67.55	2,672,784.00	64.21	2,708,273.00	53.32	2,708,273.00	53.32
005221	0939	100	0169		35,534.00	1.03	140,350.00	3.49	142,228.00	3.86	142,228.00	3.86
005221	6282	100	0199		1,785,269.00	51.54	1,857,371.00	47.52	1,882,221.00	58.11	1,882,221.00	58.11
005221	6287	100	0275		70,621.00	2.04	75,876.00	1.88	76,891.00	1.88	76,891.00	1.88
005221	6285	100	0610		3,868,908.00	111.69	4,311,815.00	107.90	4,369,358.00	110.83	4,369,358.00	110.83
					8,100,204.00	233.85	9,058,196.00	225.00	9,178,971.00	228.00	9,178,971.00	228.00
FAMILY SUPPORT ELIGBLTY PRG MG												
005223	6280	100	0101		214,090.00	5.38	219,492.00	5.14	214,290.00	5.14	214,290.00	5.14
005223	0939	100	0169		3,243.00	0.08	11,526.00	0.28	11,257.00	0.28	11,257.00	0.28
005223	6282	100	0199		163,348.00	4.10	152,531.00	3.80	148,909.00	3.80	148,909.00	3.80
005223	6287	100	0275		6,443.00	0.16	6,232.00	0.15	6,079.00	0.15	6,079.00	0.15
005223	6285	100	0610		353,523.00	8.89	354,094.00	8.63	345,682.00	8.63	345,682.00	8.63
					740,647.00	18.61	743,875.00	18.00	726,217.00	18.00	726,217.00	18.00
PROGRAM DEVELOPMENT SPEC												
005249	6280	100	0101		21,306.00	0.54	12,090.00	0.29	12,090.00	0.29	12,090.00	0.29
005249	0939	100	0169		323.00	0.01	634.00	0.02	634.00	0.02	634.00	0.02
005249	6282	100	0199		16,257.00	0.41	8,402.00	0.21	8,402.00	0.21	8,402.00	0.21
005249	6287	100	0275		645.00	0.02	343.00	0.01	343.00	0.01	343.00	0.01
005249	6285	100	0610		35,276.00	0.90	19,504.00	0.48	19,504.00	0.47	19,504.00	0.47
					73,807.00	1.88	40,973.00	1.01	40,973.00	1.00	40,973.00	1.00
CHILD SUPPORT ENFORCEMENT ADM												
005276	6280	100	0101		940.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
005276	0939	100	0169		14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005276	6282	100	0199		717.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
005276	6287	100	0275		27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005276	6285	100	0610		1,531.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					3,229.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
CORRESPONDENCE & INFO SPEC I												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
CORRESPONDENCE & INFO SPEC I												
005334	6280	100	0101		33,213.00	0.87	34,989.00	0.86	44,854.00	0.94	44,854.00	0.94
005334	0939	100	0169		503.00	0.01	1,838.00	0.05	2,356.00	0.07	2,356.00	0.07
005334	6282	100	0199		25,342.00	0.66	24,315.00	0.63	31,167.00	1.02	31,167.00	1.02
005334	6287	100	0275		1,003.00	0.03	993.00	0.03	1,273.00	0.03	1,273.00	0.03
005334	6285	100	0610		54,927.00	1.43	56,447.00	1.44	72,355.00	1.94	72,355.00	1.94
					114,988.00	3.00	118,582.00	3.01	152,005.00	4.00	152,005.00	4.00
MEDICAID TECHNICIAN												
005341	6280	100	0101		10,344.00	0.29	10,999.00	0.29	10,999.00	0.29	10,999.00	0.29
005341	0939	100	0169		153.00	0.00	578.00	0.02	578.00	0.02	578.00	0.02
005341	6282	100	0199		7,894.00	0.22	7,647.00	0.21	7,647.00	0.21	7,647.00	0.21
005341	6287	100	0275		311.00	0.01	312.00	0.01	312.00	0.01	312.00	0.01
005341	6285	100	0610		17,086.00	0.47	17,753.00	0.48	17,753.00	0.47	17,753.00	0.47
					35,788.00	0.99	37,289.00	1.01	37,289.00	1.00	37,289.00	1.00
MOTOR VEHICLE DRIVER												
006021	6280	100	0101		3,357.00	0.15	3,506.00	0.14	7,022.00	0.23	7,022.00	0.23
006021	0939	100	0169		51.00	0.00	184.00	0.01	369.00	0.01	369.00	0.01
006021	6282	100	0199		2,561.00	0.11	2,440.00	0.11	4,879.00	0.25	4,879.00	0.25
006021	6287	100	0275		97.00	0.00	100.00	0.00	199.00	0.01	199.00	0.01
006021	6285	100	0610		5,470.00	0.24	5,666.00	0.24	11,327.00	0.50	11,327.00	0.50
					11,536.00	0.50	11,896.00	0.50	23,796.00	1.00	23,796.00	1.00
SOCIAL SERVICES MGR, BAND 1												
008201	6280	100	0101		817,488.00	20.15	877,991.00	20.26	825,554.00	15.67	825,554.00	15.67
008201	0939	100	0169		12,387.00	0.31	46,104.00	1.10	43,382.00	1.13	43,382.00	1.13
008201	6282	100	0199		623,739.00	15.38	610,134.00	15.00	573,609.00	17.08	573,609.00	17.08
008201	6287	100	0275		24,688.00	0.61	24,925.00	0.59	23,396.00	0.55	23,396.00	0.55
008201	6285	100	0610		1,351,943.00	33.32	1,416,405.00	34.05	1,331,680.00	32.57	1,331,680.00	32.57
					2,830,245.00	69.77	2,975,559.00	71.00	2,797,621.00	67.00	2,797,621.00	67.00
SOCIAL SERVICES MNGR, BAND 2												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SOCIAL SERVICES MNGR, BAND 2												
008202	6280	100	0101		49,619.00	0.87	52,272.00	0.86	52,272.00	0.86	52,272.00	0.86
008202	0939	100	0169		752.00	0.01	2,745.00	0.05	2,745.00	0.05	2,745.00	0.05
008202	6282	100	0199		37,860.00	0.66	36,327.00	0.63	36,327.00	0.63	36,327.00	0.63
008202	6287	100	0275		1,498.00	0.03	1,484.00	0.03	1,484.00	0.03	1,484.00	0.03
008202	6285	100	0610		82,059.00	1.43	84,329.00	1.44	84,329.00	1.43	84,329.00	1.43
					171,788.00	3.00	177,157.00	3.01	177,157.00	3.00	177,157.00	3.00
LEGAL COUNSEL												
009734	6280	100	0101		0.00	0.00	237.00	0.00	0.00	0.00	0.00	0.00
009734	0939	100	0169		0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00
009734	6282	100	0199		0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00
009734	6287	100	0275		0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00
009734	6285	100	0610		0.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	818.00	0.00	0.00	0.00	0.00	0.00
CLERK												
009752	6280	100	0101		2,827.00	0.15	2,734.00	0.14	2,734.00	0.14	2,734.00	0.14
009752	0939	100	0169		43.00	0.00	144.00	0.01	144.00	0.01	144.00	0.01
009752	6282	100	0199		2,157.00	0.12	1,902.00	0.10	1,902.00	0.10	1,902.00	0.10
009752	6287	100	0275		87.00	0.00	77.00	0.00	77.00	0.00	77.00	0.00
009752	6285	100	0610		4,729.00	0.26	4,418.00	0.23	4,418.00	0.23	4,418.00	0.23
					9,843.00	0.53	9,275.00	0.48	9,275.00	0.48	9,275.00	0.48
TYPIST												
009753	6280	100	0101		0.00	0.00	5,785.00	0.24	5,785.00	0.24	5,785.00	0.24
009753	0939	100	0169		0.00	0.00	304.00	0.01	304.00	0.01	304.00	0.01
009753	6282	100	0199		0.00	0.00	4,022.00	0.18	4,022.00	0.18	4,022.00	0.18
009753	6287	100	0275		0.00	0.00	164.00	0.01	164.00	0.01	164.00	0.01
009753	6285	100	0610		0.00	0.00	9,334.00	0.41	9,334.00	0.41	9,334.00	0.41
					0.00	0.00	19,609.00	0.85	19,609.00	0.85	19,609.00	0.85
MISCELLANEOUS TECHNICAL												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
MISCELLANEOUS TECHNICAL												
009810	6280	100	0101		2,370.00	0.08	2,020.00	0.07	2,020.00	0.07	2,020.00	0.07
009810	0939	100	0169		36.00	0.00	106.00	0.00	106.00	0.00	106.00	0.00
009810	6282	100	0199		1,808.00	0.06	1,404.00	0.05	1,404.00	0.05	1,404.00	0.05
009810	6287	100	0275		72.00	0.00	58.00	0.00	58.00	0.00	58.00	0.00
009810	6285	100	0610		3,936.00	0.14	3,260.00	0.12	3,260.00	0.12	3,260.00	0.12
					8,222.00	0.28	6,848.00	0.24	6,848.00	0.24	6,848.00	0.24
MISCELLANEOUS PROFESSIONAL												
009811	6280	100	0101		85,747.00	3.48	68,181.00	2.86	68,181.00	2.86	68,181.00	2.86
009811	0939	100	0169		1,295.00	0.05	3,580.00	0.16	3,580.00	0.16	3,580.00	0.16
009811	6282	100	0199		65,424.00	2.65	47,385.00	2.11	47,385.00	2.11	47,385.00	2.11
009811	6287	100	0275		2,582.00	0.10	1,935.00	0.08	1,935.00	0.08	1,935.00	0.08
009811	6285	100	0610		141,681.00	5.74	109,999.00	4.80	109,999.00	4.80	109,999.00	4.80
					296,729.00	12.02	231,080.00	10.01	231,080.00	10.01	231,080.00	10.01
CONSULTING PHYSICIAN												
009866	6280	100	0101		34,506.00	1.16	36,304.00	0.58	36,304.00	0.58	36,304.00	0.58
009866	0939	100	0169		522.00	0.02	1,907.00	0.03	1,907.00	0.03	1,907.00	0.03
009866	6282	100	0199		26,328.00	0.88	25,231.00	0.43	25,231.00	0.43	25,231.00	0.43
009866	6287	100	0275		1,042.00	0.03	1,031.00	0.02	1,031.00	0.02	1,031.00	0.02
009866	6285	100	0610		57,062.00	1.91	58,573.00	0.97	58,573.00	0.97	58,573.00	0.97
					119,460.00	4.00	123,046.00	2.03	123,046.00	2.03	123,046.00	2.03
SPECIAL ASST OFFICIAL & ADMSTR												
009870	6280	100	0101		39,556.00	0.58	41,667.00	0.57	41,667.00	0.57	41,667.00	0.57
009870	0939	100	0169		599.00	0.01	2,188.00	0.03	2,188.00	0.03	2,188.00	0.03
009870	6282	100	0199		30,181.00	0.44	28,960.00	0.42	28,960.00	0.42	28,960.00	0.42
009870	6287	100	0275		1,194.00	0.02	1,183.00	0.02	1,183.00	0.02	1,183.00	0.02
009870	6285	100	0610		65,416.00	0.96	67,228.00	0.96	67,228.00	0.96	67,228.00	0.96
					136,946.00	2.01	141,226.00	2.00	141,226.00	2.00	141,226.00	2.00
SPECIAL ASST PROFESSIONAL												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	6280	100	0101		25,985.00	0.43	32,435.00	0.57	35,940.00	0.57	35,940.00	0.57
009871	0939	100	0169		342.00	0.01	1,704.00	0.03	1,888.00	0.03	1,888.00	0.03
009871	6282	100	0199		19,726.00	0.33	22,542.00	0.42	24,978.00	0.42	24,978.00	0.42
009871	6287	100	0275		679.00	0.01	921.00	0.02	1,020.00	0.02	1,020.00	0.02
009871	6285	100	0610		42,724.00	0.71	52,328.00	0.96	57,985.00	0.96	57,985.00	0.96
					89,456.00	1.49	109,930.00	2.00	121,811.00	2.00	121,811.00	2.00
PUBLIC WELFARE WORKER												
009937	6280	100	0101		52,835.00	2.04	57,395.00	2.11	57,395.00	2.11	57,395.00	2.11
009937	0939	100	0169		807.00	0.03	3,014.00	0.11	3,014.00	0.11	3,014.00	0.11
009937	6282	100	0199		40,309.00	1.56	39,891.00	1.56	39,891.00	1.56	39,891.00	1.56
009937	6287	100	0275		1,586.00	0.06	1,629.00	0.06	1,629.00	0.06	1,629.00	0.06
009937	6285	100	0610		87,171.00	3.37	92,601.00	3.54	92,601.00	3.54	92,601.00	3.54
					182,708.00	7.06	194,530.00	7.38	194,530.00	7.38	194,530.00	7.38
DRIVER												
009989	6280	100	0101		889.00	0.05	2,660.00	0.13	2,660.00	0.13	2,660.00	0.13
009989	0939	100	0169		13.00	0.00	140.00	0.01	140.00	0.01	140.00	0.01
009989	6282	100	0199		678.00	0.04	1,853.00	0.10	1,853.00	0.10	1,853.00	0.10
009989	6287	100	0275		26.00	0.00	75.00	0.01	75.00	0.01	75.00	0.01
009989	6285	100	0610		1,449.00	0.08	4,298.00	0.22	4,298.00	0.22	4,298.00	0.22
					3,055.00	0.17	9,026.00	0.47	9,026.00	0.47	9,026.00	0.47
TOTAL - PS FSD FAMILY SUPPORT DIV.					84,584,809.00	2,905.09	91,189,901.00	2,850.74	91,189,901.00	2,850.74	90,189,901.00	2,850.74
TRAVEL, IN-STATE												
0	6281	140	0101		7,563.00	0.00	13,581.00	0.00	13,581.00	0.00	13,581.00	0.00
0	0958	140	0169		598.00	0.00	14,289.00	0.00	14,289.00	0.00	14,289.00	0.00
0	6283	140	0199		234,578.00	0.00	169,269.00	0.00	169,269.00	0.00	169,269.00	0.00
0	6288	140	0275		0.00	0.00	2,205.00	0.00	2,205.00	0.00	2,205.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
IM FIELD STAFF/OPS - 90070C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
TRAVEL, IN-STATE												
0	6286	140	0610		27,645.00	0.00	109,141.00	0.00	109,141.00	0.00	109,141.00	0.00
					270,384.00	0.00	308,485.00	0.00	308,485.00	0.00	308,485.00	0.00
TRAVEL, OUT-OF-STATE												
0	6281	160	0101		0.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00
0	0958	160	0169		0.00	0.00	23.00	0.00	23.00	0.00	23.00	0.00
0	6283	160	0199		64.00	0.00	267.00	0.00	267.00	0.00	267.00	0.00
0	6288	160	0275		0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00
0	6286	160	0610		0.00	0.00	172.00	0.00	172.00	0.00	172.00	0.00
					64.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES												
0	6281	190	0101		30,767.00	0.00	109,657.00	0.00	119,398.00	0.00	90,699.00	0.00
0	0958	190	0169		160,060.00	0.00	70,331.00	0.00	76,579.00	0.00	76,579.00	0.00
0	6283	190	0199		1,081,140.00	0.00	833,137.00	0.00	907,148.00	0.00	907,148.00	0.00
0	6288	190	0275		11,542.00	0.00	10,852.00	0.00	11,816.00	0.00	11,816.00	0.00
0	6286	190	0610		672,650.00	0.00	537,192.00	0.00	584,913.00	0.00	584,913.00	0.00
					1,956,159.00	0.00	1,561,169.00	0.00	1,699,854.00	0.00	1,671,155.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6281	320	0101		0.00	0.00	105.00	0.00	105.00	0.00	105.00	0.00
0	0958	320	0169		0.00	0.00	68.00	0.00	68.00	0.00	68.00	0.00
0	6283	320	0199		255.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	6288	320	0275		0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
0	6286	320	0610		1,387.00	0.00	516.00	0.00	516.00	0.00	516.00	0.00
					1,642.00	0.00	1,499.00	0.00	1,499.00	0.00	1,499.00	0.00
COMMUNICATION SERV & SUPP												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit, Decision Item Agency/Organization				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Job Class	Approp	BOBC	Fund									
IM FIELD STAFF/OPS - 90070C												
CORE												
FSD FAMILY SUPPORT DIVISION - 8862300												
COMMUNICATION SERV & SUPP												
0	6281	340	0101		10,133.00	0.00	63,003.00	0.00	63,003.00	0.00	63,003.00	0.00
0	0958	340	0169		6,486.00	0.00	40,408.00	0.00	40,408.00	0.00	40,408.00	0.00
0	6283	340	0199		503,206.00	0.00	478,673.00	0.00	478,673.00	0.00	478,673.00	0.00
0	6288	340	0275		0.00	0.00	6,236.00	0.00	6,236.00	0.00	6,236.00	0.00
0	6286	340	0610		265,768.00	0.00	308,642.00	0.00	308,642.00	0.00	58,642.00	0.00
					785,593.00	0.00	896,962.00	0.00	896,962.00	0.00	646,962.00	0.00
PROFESSIONAL SERVICES												
0	6281	400	0101		231,646.00	0.00	51,120.00	0.00	41,379.00	0.00	41,379.00	0.00
0	0958	400	0169		15,079.00	0.00	32,788.00	0.00	26,540.00	0.00	26,540.00	0.00
0	6283	400	0199		133,751.00	0.00	388,394.00	0.00	314,383.00	0.00	314,383.00	0.00
0	6288	400	0275		0.00	0.00	5,059.00	0.00	4,095.00	0.00	4,095.00	0.00
0	6286	400	0610		69,945.00	0.00	250,429.00	0.00	262,708.00	0.00	12,708.00	0.00
					450,421.00	0.00	727,790.00	0.00	649,105.00	0.00	399,105.00	0.00
JANITORIAL SERVICES												
0	6281	420	0101		0.00	0.00	420.00	0.00	420.00	0.00	420.00	0.00
0	0958	420	0169		0.00	0.00	269.00	0.00	269.00	0.00	269.00	0.00
0	6283	420	0199		1,671.00	0.00	3,191.00	0.00	3,191.00	0.00	3,191.00	0.00
0	6288	420	0275		0.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00
0	6286	420	0610		13.00	0.00	2,057.00	0.00	2,057.00	0.00	2,057.00	0.00
					1,684.00	0.00	5,979.00	0.00	5,979.00	0.00	5,979.00	0.00
M&R SERVICES												
0	6281	430	0101		702.00	0.00	24,142.00	0.00	24,142.00	0.00	24,142.00	0.00
0	0958	430	0169		0.00	0.00	15,484.00	0.00	15,484.00	0.00	15,484.00	0.00
0	6283	430	0199		154,792.00	0.00	183,425.00	0.00	183,425.00	0.00	183,425.00	0.00
0	6288	430	0275		217.00	0.00	2,389.00	0.00	2,389.00	0.00	2,389.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
CORE												
FSD FAMILY SUPPORT DIVISION - 8862300												
M&R SERVICES												
0	6286	430	0610		91,535.00	0.00	118,269.00	0.00	118,269.00	0.00	118,269.00	0.00
					247,246.00	0.00	343,709.00	0.00	343,709.00	0.00	343,709.00	0.00
OFFICE EQUIPMENT												
0	6281	580	0101		499.00	0.00	8,018.00	0.00	8,018.00	0.00	8,018.00	0.00
0	0958	580	0169		1,683.00	0.00	5,142.00	0.00	5,142.00	0.00	5,142.00	0.00
0	6283	580	0199		45,588.00	0.00	60,916.00	0.00	60,916.00	0.00	60,916.00	0.00
0	6288	580	0275		0.00	0.00	793.00	0.00	793.00	0.00	793.00	0.00
0	6286	580	0610		55,658.00	0.00	39,278.00	0.00	39,278.00	0.00	39,278.00	0.00
					103,428.00	0.00	114,147.00	0.00	114,147.00	0.00	114,147.00	0.00
OTHER EQUIPMENT												
0	6281	590	0101		0.00	0.00	2,370.00	0.00	2,370.00	0.00	2,370.00	0.00
0	0958	590	0169		763.00	0.00	1,520.00	0.00	1,520.00	0.00	1,520.00	0.00
0	6283	590	0199		5,249.00	0.00	18,010.00	0.00	18,010.00	0.00	18,010.00	0.00
0	6288	590	0275		15,765.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00
0	6286	590	0610		1,288.00	0.00	11,613.00	0.00	11,613.00	0.00	11,613.00	0.00
					23,065.00	0.00	33,748.00	0.00	33,748.00	0.00	33,748.00	0.00
PROPERTY & IMPROVEMENTS												
0	6281	640	0101		0.00	0.00	338.00	0.00	338.00	0.00	338.00	0.00
0	0958	640	0169		0.00	0.00	217.00	0.00	217.00	0.00	217.00	0.00
0	6283	640	0199		3,036.00	0.00	2,566.00	0.00	2,566.00	0.00	2,566.00	0.00
0	6288	640	0275		0.00	0.00	33.00	0.00	33.00	0.00	33.00	0.00
0	6286	640	0610		983.00	0.00	1,654.00	0.00	1,654.00	0.00	1,654.00	0.00
					4,019.00	0.00	4,808.00	0.00	4,808.00	0.00	4,808.00	0.00
REAL PROPERTY RENTALS & LEASES												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization					Fund								
Job Class	Approp	BOBC											
IM FIELD STAFF/OPS - 90070C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
REAL PROPERTY RENTALS & LEASES													
0	6281	680	0101		0.00	0.00	2,739.00	0.00	2,739.00	0.00	2,739.00	0.00	0.00
0	0958	680	0169		0.00	0.00	1,757.00	0.00	1,757.00	0.00	1,757.00	0.00	0.00
0	6283	680	0199		26.00	0.00	20,809.00	0.00	20,809.00	0.00	20,809.00	0.00	0.00
0	6288	680	0275		1,037.00	0.00	271.00	0.00	271.00	0.00	271.00	0.00	0.00
0	6286	680	0610		168.00	0.00	13,417.00	0.00	13,417.00	0.00	13,417.00	0.00	0.00
					1,231.00	0.00	38,993.00	0.00	38,993.00	0.00	38,993.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	6281	690	0101		0.00	0.00	4,764.00	0.00	4,764.00	0.00	4,764.00	0.00	0.00
0	0958	690	0169		0.00	0.00	3,055.00	0.00	3,055.00	0.00	3,055.00	0.00	0.00
0	6283	690	0199		28,959.00	0.00	36,194.00	0.00	36,194.00	0.00	36,194.00	0.00	0.00
0	6288	690	0275		0.00	0.00	471.00	0.00	471.00	0.00	471.00	0.00	0.00
0	6286	690	0610		11,936.00	0.00	23,337.00	0.00	23,337.00	0.00	23,337.00	0.00	0.00
					40,895.00	0.00	67,821.00	0.00	67,821.00	0.00	67,821.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	6281	740	0101		0.00	0.00	928.00	0.00	928.00	0.00	928.00	0.00	0.00
0	0958	740	0169		0.00	0.00	595.00	0.00	595.00	0.00	595.00	0.00	0.00
0	6283	740	0199		783.00	0.00	7,053.00	0.00	7,053.00	0.00	7,053.00	0.00	0.00
0	6288	740	0275		0.00	0.00	92.00	0.00	92.00	0.00	92.00	0.00	0.00
0	6286	740	0610		409.00	0.00	4,548.00	0.00	4,548.00	0.00	4,548.00	0.00	0.00
					1,192.00	0.00	13,216.00	0.00	13,216.00	0.00	13,216.00	0.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					3,887,023.00	0.00	4,118,826.00	0.00	4,178,826.00	0.00	3,650,127.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	6281	800	0101		0.00	0.00	107.00	0.00	107.00	0.00	107.00	0.00	0.00
0	6283	800	0199		0.00	0.00	79.00	0.00	79.00	0.00	79.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>													
IM FIELD STAFF/OPS - 90070C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	6286	800	0610		0.00	0.00	1,815.00	0.00	1,815.00	0.00	1,815.00	0.00	
					0.00	0.00	2,001.00	0.00	2,001.00	0.00	2,001.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					0.00	0.00	2,001.00	0.00	2,001.00	0.00	2,001.00	0.00	
TOTAL - CORE					88,471,832.00	2,905.09	95,310,728.00	2,850.74	95,370,728.00	2,850.74	93,842,029.00	2,850.74	
TOTAL BY FUNDS: GENERAL REVENUE					24,718,958.00	839.34	27,187,083.00	666.70	27,187,083.00	666.70	27,158,384.00	666.70	
FEDERAL FUNDS					62,432,290.00	2,027.75	65,732,138.00	2,112.22	65,792,138.00	2,112.22	65,292,138.00	2,112.22	
OTHER FUNDS					1,320,584.00	38.00	2,391,507.00	71.82	2,391,507.00	71.82	1,391,507.00	71.82	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IM FIELD STAFF/OPS - 90070C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
OFFICE SUPPORT ASST (CLERICAL)													
000002	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	264.00	0.00	
000002	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	
000002	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	131.00	0.00	
000002	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	
000002	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	640.00	0.00	
SR OFC SUPPORT ASST (CLERICAL)													
000003	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00	
000003	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00	
000003	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	639.00	0.00	
000003	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00	
000003	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,120.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,117.00	0.00	
ADMIN OFFICE SUPPORT ASSISTANT													
000004	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,183.00	0.00	
000004	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00	
000004	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	2,580.00	0.00	
000004	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00	
000004	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,517.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	12,580.00	0.00	
OFFICE SUPPORT ASST (STENO)													
000012	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,660.00	0.00	
000012	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	
000012	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	826.00	0.00	
000012	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00	
000012	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,447.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,029.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SR OFC SUPPORT ASST (STENO)												
000013	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	377.00	0.00
000013	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
000013	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	188.00	0.00
000013	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
000013	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	329.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	916.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	78,949.00	0.00
000022	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	2,968.00	0.00
000022	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	39,290.00	0.00
000022	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1,607.00	0.00
000022	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	68,785.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	191,599.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,960.00	0.00
000023	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	712.00	0.00
000023	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	9,436.00	0.00
000023	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	385.00	0.00
000023	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	16,519.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	46,012.00	0.00
CLERICAL SERVICES SPV FS												
000031	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,414.00	0.00
000031	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00
000031	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	704.00	0.00
000031	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
000031	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,234.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,434.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
IM FIELD STAFF/OPS - 90070C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
TRAINING TECH II												
000492	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,035.00	0.00
000492	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	39.00	0.00
000492	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	515.00	0.00
000492	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00
000492	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	902.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,512.00	0.00
EXECUTIVE I												
000501	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,495.00	0.00
000501	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00
000501	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	744.00	0.00
000501	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
000501	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,304.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,629.00	0.00
EXECUTIVE II												
000502	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,011.00	0.00
000502	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
000502	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	503.00	0.00
000502	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00
000502	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	882.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,455.00	0.00
MANAGEMENT ANALYSIS SPEC II												
000553	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	571.00	0.00
000553	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00
000553	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	285.00	0.00
000553	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
000553	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,389.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
CASE ANALYST												
005191	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,201.00	0.00
005191	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	309.00	0.00
005191	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	4,081.00	0.00
005191	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	167.00	0.00
005191	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	7,146.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	19,904.00	0.00
FAMILY SUPPORT ELIGIBILITY SPC												
005202	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	833,933.00	0.00
005202	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,358.00	0.00
005202	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	414,990.00	0.00
005202	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	16,953.00	0.00
005202	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	726,533.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,993,767.00	0.00
FAMILY SUPPORT ELIGIBILITY SPV												
005221	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	113,471.00	0.00
005221	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	4,267.00	0.00
005221	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	56,467.00	0.00
005221	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2,307.00	0.00
005221	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	98,858.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	275,370.00	0.00
FAMILY SUPPORT ELIGBLTY PRG MG												
005223	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,978.00	0.00
005223	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	338.00	0.00
005223	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	4,467.00	0.00
005223	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	182.00	0.00
005223	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	7,821.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	21,786.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
PROGRAM DEVELOPMENT SPEC												
005249	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	506.00	0.00
005249	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
005249	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	252.00	0.00
005249	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
005249	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,229.00	0.00
CORRESPONDENCE & INFO SPEC I												
005334	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,879.00	0.00
005334	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00
005334	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	935.00	0.00
005334	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
005334	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,561.00	0.00
MEDICAID TECHNICIAN												
005341	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	460.00	0.00
005341	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
005341	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	229.00	0.00
005341	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
005341	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	403.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,118.00	0.00
MOTOR VEHICLE DRIVER												
006021	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	294.00	0.00
006021	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
006021	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	146.00	0.00
006021	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
006021	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	257.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	714.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS - 90070C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SOCIAL SERVICES MGR, BAND 1												
008201	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	34,587.00	0.00
008201	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,301.00	0.00
008201	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	17,208.00	0.00
008201	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	702.00	0.00
008201	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	30,130.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	83,928.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,189.00	0.00
008202	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	82.00	0.00
008202	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	1,090.00	0.00
008202	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00
008202	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,909.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,315.00	0.00
CLERK												
009752	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	114.00	0.00
009752	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
009752	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00
009752	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
009752	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	101.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	278.00	0.00
TYPIST												
009753	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	242.00	0.00
009753	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
009753	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	121.00	0.00
009753	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
009753	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	212.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	589.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
IM FIELD STAFF/OPS - 90070C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
MISCELLANEOUS TECHNICAL												
009810	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00
009810	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
009810	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00
009810	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
009810	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	206.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,856.00	0.00
009811	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	107.00	0.00
009811	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	1,422.00	0.00
009811	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00
009811	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,489.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,932.00	0.00
CONSULTING PHYSICIAN												
009866	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,520.00	0.00
009866	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00
009866	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	757.00	0.00
009866	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
009866	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,326.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,691.00	0.00
SPECIAL ASST OFFICIAL & ADMSTR												
009870	6280	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,745.00	0.00
009870	0939	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00
009870	6282	100	0199		0.00	0.00	0.00	0.00	0.00	0.00	869.00	0.00
009870	6287	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
009870	6285	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,522.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,237.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010		
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC		
Agency/Organization				Fund	DOLLAR		DOLLAR		DOLLAR		FTE		DOLLAR		
Job Class	Approp	BOBC	FTE		FTE		FTE		FTE		FTE				
IM FIELD STAFF/OPS - 90070C															
GENERAL STRUCTURE ADJUSTMENT - 000001: 003															
FSD FAMILY SUPPORT DIVISION - 8862300															
SALARIES & WAGES															
SPECIAL ASST PROFESSIONAL															
009871	6280	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,505.00	0.00				
009871	0939	100	0169	0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00				
009871	6282	100	0199	0.00	0.00	0.00	0.00	0.00	0.00	749.00	0.00				
009871	6287	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00				
009871	6285	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	1,313.00	0.00				
				0.00	0.00	0.00	0.00	0.00	0.00	3,655.00	0.00				
PUBLIC WELFARE WORKER															
009937	6280	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,404.00	0.00				
009937	0939	100	0169	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00				
009937	6282	100	0199	0.00	0.00	0.00	0.00	0.00	0.00	1,197.00	0.00				
009937	6287	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00				
009937	6285	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	2,096.00	0.00				
				0.00	0.00	0.00	0.00	0.00	0.00	5,836.00	0.00				
DRIVER															
009989	6280	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	111.00	0.00				
009989	0939	100	0169	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00				
009989	6282	100	0199	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00				
009989	6287	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00				
009989	6285	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00				
				0.00	0.00	0.00	0.00	0.00	0.00	271.00	0.00				
TOTAL - PS FSD FAMILY SUPPORT DIV.				0.00	0.00	0.00	0.00	0.00	0.00	2,705,699.00	0.00				
TOTAL - GENERAL STRUCTURE ADJUSTMENT				0.00	0.00	0.00	0.00	0.00	0.00	2,705,699.00	0.00				
TOTAL BY FUNDS: GENERAL REVENUE				0.00	0.00	0.00	0.00	0.00	0.00	1,127,283.00	0.00				
FEDERAL FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	1,543,112.00	0.00				
OTHER FUNDS				0.00	0.00	0.00	0.00	0.00	0.00	35,304.00	0.00				

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IM FIELD STAFF/OPS - 90070C													
Eligibility Specialist Reclass - 1886034				032									
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
FAMILY SUPPORT ELIGIBILITY SPC													
005202	6280	100	0101		0.00	0.00	0.00	0.00	2,929,431.00	0.00	0.00	0.00	
005202	6285	100	0610		0.00	0.00	0.00	0.00	1,612,323.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	4,541,754.00	0.00	0.00	0.00	
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	4,541,754.00	0.00	0.00	0.00	
TOTAL - Eligibility Specialist Reclass					0.00	0.00	0.00	0.00	4,541,754.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,929,431.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,612,323.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - IM FIELD STAFF/OPS					88,471,832.00	2,905.09	95,310,728.00	2,850.74	99,912,482.00	2,850.74	96,547,728.00	2,850.74	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING - 90075C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
TRAVEL, IN-STATE													
0	6290	140	0101			353,803.00	0.00	355,061.00	0.00	355,061.00	0.00	279,823.00	0.00
0	6291	140	0610			164,203.00	0.00	161,571.00	0.00	161,571.00	0.00	133,781.00	0.00
						518,006.00	0.00	516,632.00	0.00	516,632.00	0.00	413,604.00	0.00
SUPPLIES													
0	6290	190	0101			305.00	0.00	555.00	0.00	555.00	0.00	555.00	0.00
0	6291	190	0610			0.00	0.00	245.00	0.00	245.00	0.00	245.00	0.00
						305.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
PROFESSIONAL DEVELOPMENT													
0	6290	320	0101			0.00	0.00	288.00	0.00	288.00	0.00	288.00	0.00
0	6291	320	0610			0.00	0.00	127.00	0.00	127.00	0.00	127.00	0.00
						0.00	0.00	415.00	0.00	415.00	0.00	415.00	0.00
COMMUNICATION SERV & SUPP													
0	6290	340	0101			0.00	0.00	69.00	0.00	69.00	0.00	69.00	0.00
0	6291	340	0610			0.00	0.00	31.00	0.00	31.00	0.00	31.00	0.00
						0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSIONAL SERVICES													
0	6290	400	0101			51.00	0.00	1,735.00	0.00	1,735.00	0.00	1,735.00	0.00
0	6291	400	0610			0.00	0.00	765.00	0.00	765.00	0.00	765.00	0.00
						51.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
M&R SERVICES													
0	6290	430	0101			0.00	0.00	694.00	0.00	694.00	0.00	694.00	0.00
0	6291	430	0610			0.00	0.00	306.00	0.00	306.00	0.00	306.00	0.00
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT STAFF TRAINING - 90075C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
OFFICE EQUIPMENT													
0	6290	580	0101		0.00	0.00	555.00	0.00	555.00	0.00	555.00	0.00	
0	6291	580	0610		0.00	0.00	245.00	0.00	245.00	0.00	245.00	0.00	
					0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
OTHER EQUIPMENT													
0	6290	590	0101		0.00	0.00	69.00	0.00	69.00	0.00	69.00	0.00	
0	6291	590	0610		0.00	0.00	31.00	0.00	31.00	0.00	31.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	6290	680	0101		638.00	0.00	347.00	0.00	347.00	0.00	347.00	0.00	
0	6291	680	0610		0.00	0.00	153.00	0.00	153.00	0.00	153.00	0.00	
					638.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	6290	690	0101		1,161.00	0.00	1,041.00	0.00	1,041.00	0.00	1,041.00	0.00	
0	6291	690	0610		36.00	0.00	459.00	0.00	459.00	0.00	459.00	0.00	
					1,197.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
MISCELLANEOUS EXPENSES													
0	6290	740	0101		5,149.00	0.00	694.00	0.00	694.00	0.00	694.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					Job Class		Approp		BOBC		Fund		Fund	
					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
FSD FAMILY SUPPORT DIVISION - 8862300														
MISCELLANEOUS EXPENSES														
0 6291 740 0610					0.00		0.00		306.00		0.00		306.00	
					5,149.00		0.00		1,000.00		0.00		1,000.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					525,346.00		0.00		525,347.00		0.00		422,319.00	
TOTAL - CORE					525,346.00		0.00		525,347.00		0.00		422,319.00	
TOTAL BY FUNDS: GENERAL REVENUE					361,107.00		0.00		361,108.00		0.00		285,870.00	
FEDERAL FUNDS					164,239.00		0.00		164,239.00		0.00		136,449.00	
OTHER FUNDS					0.00		0.00		0.00		0.00		0.00	
TOTAL - FAMILY SUPPORT STAFF TRAINING					525,346.00		0.00		525,347.00		0.00		422,319.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTRONIC BENEFIT TRANSFER - 90015C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
TRAVEL, IN-STATE													
0	5255	140	0101		0.00	0.00	2,645.00	0.00	2,645.00	0.00	2,645.00	0.00	
0	5257	140	0610		0.00	0.00	2,355.00	0.00	2,355.00	0.00	2,355.00	0.00	
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	5255	320	0101		0.00	0.00	2,645.00	0.00	2,645.00	0.00	2,645.00	0.00	
0	5257	320	0610		0.00	0.00	2,355.00	0.00	2,355.00	0.00	2,355.00	0.00	
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
COMMUNICATION SERV & SUPP													
0	5255	340	0101		0.00	0.00	2,022.00	0.00	2,022.00	0.00	2,022.00	0.00	
0	5257	340	0610		0.00	0.00	1,798.00	0.00	1,798.00	0.00	1,798.00	0.00	
					0.00	0.00	3,820.00	0.00	3,820.00	0.00	3,820.00	0.00	
PROFESSIONAL SERVICES													
0	5255	400	0101		3,977,710.00	0.00	3,746,267.00	0.00	3,746,267.00	0.00	3,746,267.00	0.00	
0	5257	400	0610		3,403,120.00	0.00	3,334,452.00	0.00	3,334,452.00	0.00	3,334,452.00	0.00	
					7,380,830.00	0.00	7,080,719.00	0.00	7,080,719.00	0.00	7,080,719.00	0.00	
M&R SERVICES													
0	5255	430	0101		0.00	0.00	624.00	0.00	624.00	0.00	624.00	0.00	

CODING DETAIL

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FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
POLK COUNTY TRUST - 90026C											
CORE											
FSD FAMILY SUPPORT DIVISION - 8862300											
PROGRAM DISTRIBUTIONS											
0	8462	800	0167		9,693.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					9,693.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - PD FSD FAMILY SUPPORT DIV					9,693.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - CORE					9,693.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					9,693.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - POLK COUNTY TRUST					9,693.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FAMIS - 90028C												
CORE001												
FSD FAMILY SUPPORT DIVISION - 8862300												
TRAVEL, IN-STATE												
0	9325	140	0101		52,792.00	0.00	125,413.00	0.00	116,081.00	0.00	116,081.00	0.00
0	4040	140	0199		7,786.00	0.00	60,077.00	0.00	5,584.00	0.00	5,584.00	0.00
0	9326	140	0610		43,446.00	0.00	149,876.00	0.00	37,948.00	0.00	37,948.00	0.00
					104,024.00	0.00	335,366.00	0.00	159,613.00	0.00	159,613.00	0.00
SUPPLIES												
0	9325	190	0101		0.00	0.00	1,122.00	0.00	1,122.00	0.00	1,122.00	0.00
0	4040	190	0199		0.00	0.00	537.00	0.00	537.00	0.00	537.00	0.00
0	9326	190	0610		0.00	0.00	1,341.00	0.00	1,341.00	0.00	1,341.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9325	320	0101		0.00	0.00	1,122.00	0.00	1,122.00	0.00	1,122.00	0.00
0	4040	320	0199		0.00	0.00	537.00	0.00	537.00	0.00	537.00	0.00
0	9326	320	0610		0.00	0.00	1,341.00	0.00	1,341.00	0.00	1,341.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
COMMUNICATION SERV & SUPP												
0	9325	340	0101		0.00	0.00	1,122.00	0.00	1,122.00	0.00	1,122.00	0.00
0	4040	340	0199		0.00	0.00	537.00	0.00	537.00	0.00	537.00	0.00
0	9326	340	0610		0.00	0.00	1,341.00	0.00	1,341.00	0.00	1,341.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL SERVICES												
0	9325	400	0101		2,142,290.00	0.00	2,132,958.00	0.00	2,142,290.00	0.00	2,142,290.00	0.00
0	4040	400	0199		1,076,246.00	0.00	1,021,753.00	0.00	1,076,246.00	0.00	1,076,246.00	0.00
0	9326	400	0610		2,660,927.00	0.00	2,548,999.00	0.00	2,660,927.00	0.00	2,660,927.00	0.00
					5,879,463.00	0.00	5,703,710.00	0.00	5,879,463.00	0.00	5,879,463.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMIS - 90028C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
M&R SERVICES													
0	9325	430	0101		0.00	0.00	1,122.00	0.00	1,122.00	0.00	1,122.00	0.00	
0	4040	430	0199		0.00	0.00	537.00	0.00	537.00	0.00	537.00	0.00	
0	9326	430	0610		0.00	0.00	1,341.00	0.00	1,341.00	0.00	1,341.00	0.00	
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
OFFICE EQUIPMENT													
0	9325	580	0101		0.00	0.00	112.00	0.00	112.00	0.00	112.00	0.00	
0	4040	580	0199		0.00	0.00	54.00	0.00	54.00	0.00	54.00	0.00	
0	9326	580	0610		0.00	0.00	134.00	0.00	134.00	0.00	134.00	0.00	
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					5,983,487.00	0.00	6,051,376.00	0.00	6,051,376.00	0.00	6,051,376.00	0.00	
TOTAL - CORE					5,983,487.00	0.00	6,051,376.00	0.00	6,051,376.00	0.00	6,051,376.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					2,195,082.00	0.00	2,262,971.00	0.00	2,262,971.00	0.00	2,262,971.00	0.00	
FEDERAL FUNDS					3,788,405.00	0.00	3,788,405.00	0.00	3,788,405.00	0.00	3,788,405.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FAMIS					5,983,487.00	0.00	6,051,376.00	0.00	6,051,376.00	0.00	6,051,376.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY PARTNERSHIPS - 90055C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
SPECIAL ASST PROFESSIONAL													
009871	5650	100	0101		87,697.00	1.49	93,124.00	2.00	93,124.00	2.00	93,124.00	2.00	
					87,697.00	1.49	93,124.00	2.00	93,124.00	2.00	93,124.00	2.00	
SPECIAL ASST TECHNICIAN													
009872	5650	100	0101		0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
					0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
TOTAL - PS FSD FAMILY SUPPORT DIV.					87,697.00	1.49	93,124.00	3.00	93,124.00	2.00	93,124.00	2.00	
PROGRAM DISTRIBUTIONS													
0	5651	800	0101		701,682.00	0.00	727,500.00	0.00	727,500.00	0.00	727,500.00	0.00	
0	5652	800	0199		3,984,417.00	0.00	4,081,624.00	0.00	4,081,624.00	0.00	4,081,624.00	0.00	
0	5653	800	0610		3,295,212.00	0.00	3,402,175.00	0.00	3,402,175.00	0.00	3,402,175.00	0.00	
					7,981,311.00	0.00	8,211,299.00	0.00	8,211,299.00	0.00	8,211,299.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					7,981,311.00	0.00	8,211,299.00	0.00	8,211,299.00	0.00	8,211,299.00	0.00	
TOTAL - CORE					8,069,008.00	1.49	8,304,423.00	3.00	8,304,423.00	2.00	8,304,423.00	2.00	
TOTAL BY FUNDS: GENERAL REVENUE					789,379.00	1.49	820,624.00	3.00	820,624.00	2.00	820,624.00	2.00	
FEDERAL FUNDS					7,279,629.00	0.00	7,483,799.00	0.00	7,483,799.00	0.00	7,483,799.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY PARTNERSHIPS - 90055C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
SPECIAL ASST PROFESSIONAL													
009871	5650	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,794.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,794.00	0.00	
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	0.00	0.00	2,794.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	2,794.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	2,794.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - COMMUNITY PARTNERSHIPS					8,069,008.00	1.49	8,304,423.00	3.00	8,304,423.00	2.00	8,307,217.00	2.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP - 90056C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
TRAVEL, IN-STATE													
0	5823	140	0101			1,173.00	0.00	1,299.00	0.00	1,299.00	0.00	1,299.00	0.00
						1,173.00	0.00	1,299.00	0.00	1,299.00	0.00	1,299.00	0.00
SUPPLIES													
0	5823	190	0101			0.00	0.00	182.00	0.00	182.00	0.00	182.00	0.00
						0.00	0.00	182.00	0.00	182.00	0.00	182.00	0.00
COMMUNICATION SERV & SUPP													
0	5823	340	0101			0.00	0.00	485.00	0.00	485.00	0.00	485.00	0.00
						0.00	0.00	485.00	0.00	485.00	0.00	485.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	5823	680	0101			0.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00
						0.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00
EQUIPMENT RENTALS & LEASES													
0	5823	690	0101			0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
						0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
MISCELLANEOUS EXPENSES													
0	5823	740	0101			341.00	0.00	41.00	0.00	41.00	0.00	41.00	0.00
						341.00	0.00	41.00	0.00	41.00	0.00	41.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.						1,514.00	0.00	2,032.00	0.00	2,032.00	0.00	2,032.00	0.00
PROGRAM DISTRIBUTIONS													
0	5823	800	0101			581,310.00	0.00	804,749.00	0.00	604,749.00	0.00	604,749.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MO MENTORING PARTNERSHIP - 90056C												
CORE												
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	5824	800	0610			770,574.00	0.00	778,143.00	0.00	778,143.00	0.00	778,143.00
						1,351,884.00	0.00	1,582,892.00	0.00	1,382,892.00	0.00	1,382,892.00
TOTAL - PD FSD FAMILY SUPPORT DIV						1,351,884.00	0.00	1,582,892.00	0.00	1,382,892.00	0.00	1,382,892.00
TOTAL - CORE						1,353,398.00	0.00	1,584,924.00	0.00	1,384,924.00	0.00	1,384,924.00
TOTAL BY FUNDS: GENERAL REVENUE						582,824.00	0.00	806,781.00	0.00	606,781.00	0.00	606,781.00
FEDERAL FUNDS						770,574.00	0.00	778,143.00	0.00	778,143.00	0.00	778,143.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MO MENTORING PARTNERSHIP						1,353,398.00	0.00	1,584,924.00	0.00	1,384,924.00	0.00	1,384,924.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
KIDS MENTORING - 90058C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	0797	800	0101		291,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
0	0800	800	0610		100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
					391,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					391,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - CORE					391,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					291,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
FEDERAL FUNDS					100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - KIDS MENTORING					391,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT BOYS PROGRAM - 90059C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	3208	800	0199		0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
					0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADOLESCENT BOYS PROGRAM					0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY NUTRITION PROGRAM - 90057C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROFESSIONAL SERVICES													
0	7658	400	0610		7,247,165.00	0.00	4,765,104.00	0.00	4,765,104.00	0.00	4,765,104.00	0.00	
					7,247,165.00	0.00	4,765,104.00	0.00	4,765,104.00	0.00	4,765,104.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					7,247,165.00	0.00	4,765,104.00	0.00	4,765,104.00	0.00	4,765,104.00	0.00	
PROGRAM DISTRIBUTIONS													
0	7658	800	0610		622,325.00	0.00	4,529,456.00	0.00	4,529,456.00	0.00	4,529,456.00	0.00	
					622,325.00	0.00	4,529,456.00	0.00	4,529,456.00	0.00	4,529,456.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					622,325.00	0.00	4,529,456.00	0.00	4,529,456.00	0.00	4,529,456.00	0.00	
TOTAL - CORE					7,869,490.00	0.00	9,294,560.00	0.00	9,294,560.00	0.00	9,294,560.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					7,869,490.00	0.00	9,294,560.00	0.00	9,294,560.00	0.00	9,294,560.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FAMILY NUTRITION PROGRAM					7,869,490.00	0.00	9,294,560.00	0.00	9,294,560.00	0.00	9,294,560.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEMPORARY ASSISTANCE - 90105C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	3596	800	0101		17,287,706.00	0.00	17,287,706.00	0.00	17,287,706.00	0.00	11,787,706.00	0.00	
0	3597	800	0199		101,057,837.00	0.00	110,745,760.00	0.00	112,445,760.00	0.00	112,445,760.00	0.00	
0	3616	800	0199		3,221,132.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	
					121,566,675.00	0.00	131,033,466.00	0.00	132,733,466.00	0.00	127,233,466.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					121,566,675.00	0.00	131,033,466.00	0.00	132,733,466.00	0.00	127,233,466.00	0.00	
TOTAL - CORE					121,566,675.00	0.00	131,033,466.00	0.00	132,733,466.00	0.00	127,233,466.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					17,287,706.00	0.00	17,287,706.00	0.00	17,287,706.00	0.00	11,787,706.00	0.00	
FEDERAL FUNDS					104,278,969.00	0.00	113,745,760.00	0.00	115,445,760.00	0.00	115,445,760.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TEMPORARY ASSISTANCE					121,566,675.00	0.00	131,033,466.00	0.00	132,733,466.00	0.00	127,233,466.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADULT SUPPLEMENTATION - 90130C											
CORE											
FSD FAMILY SUPPORT DIVISION - 8862300											
PROGRAM DISTRIBUTIONS											
0	1403	800	0101		83,370.00	0.00	88,000.00	0.00	88,000.00	0.00	69,665.00
					83,370.00	0.00	88,000.00	0.00	88,000.00	0.00	69,665.00
TOTAL - PD FSD FAMILY SUPPORT DIV					83,370.00	0.00	88,000.00	0.00	88,000.00	0.00	69,665.00
TOTAL - CORE					83,370.00	0.00	88,000.00	0.00	88,000.00	0.00	69,665.00
TOTAL BY FUNDS: GENERAL REVENUE					83,370.00	0.00	88,000.00	0.00	88,000.00	0.00	69,665.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADULT SUPPLEMENTATION					83,370.00	0.00	88,000.00	0.00	88,000.00	0.00	69,665.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUPPLEMENTAL NURSING CARE - 90140C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	2423	800	0101		25,504,955.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	
					25,504,955.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					25,504,955.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	
TOTAL - CORE					25,504,955.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					25,504,955.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SUPPLEMENTAL NURSING CARE					25,504,955.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	25,807,581.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS - 90160C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	1407	800	0621		24,509,071.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00
					24,509,071.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					24,509,071.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00
TOTAL - CORE					24,509,071.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					24,509,071.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00	27,295,396.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS - 90160C													
Blind Pension Rate Increase - 1886016					012								
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	1407	800	0621			0.00	0.00	0.00	0.00	1,852,704.00	0.00	1,852,704.00	0.00
						0.00	0.00	0.00	0.00	1,852,704.00	0.00	1,852,704.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV						0.00	0.00	0.00	0.00	1,852,704.00	0.00	1,852,704.00	0.00
TOTAL - Blind Pension Rate Increase						0.00	0.00	0.00	0.00	1,852,704.00	0.00	1,852,704.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	1,852,704.00	0.00	1,852,704.00	0.00
TOTAL - BLIND PENSIONS						24,509,071.00	0.00	27,295,396.00	0.00	29,148,100.00	0.00	29,148,100.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
REFUGEE ASSISTANCE - 90162C																					
CORE																					
FSD FAMILY SUPPORT DIVISION - 8862300																					
TRAVEL, IN-STATE																					
0	3159	140	0610	372.00	0.00	3,000.00	0.00	2,700.00	0.00	2,700.00	0.00										
				372.00	0.00	3,000.00	0.00	2,700.00	0.00	2,700.00	0.00										
TRAVEL, OUT-OF-STATE																					
0	3159	160	0610	3,245.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00										
				3,245.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00										
SUPPLIES																					
0	3159	190	0610	72.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00										
				72.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00										
PROFESSIONAL DEVELOPMENT																					
0	3159	320	0610	300.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00										
				300.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00										
PROFESSIONAL SERVICES																					
0	3159	400	0610	242.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00										
				242.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00										
OFFICE EQUIPMENT																					
0	3159	580	0610	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00										
				0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00										
TOTAL - EE FSD FAMILY SUPPORT DIV.					4,231.00	0.00	4,520.00	0.00	4,520.00	0.00	4,520.00	0.00									
PROGRAM DISTRIBUTIONS																					
0	3069	800	0101	194,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
REFUGEE ASSISTANCE - 90162C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	3159	800	0610		2,396,312.00	0.00	3,804,333.00	0.00	3,804,333.00	0.00	3,804,333.00	0.00	0.00
					2,590,312.00	0.00	3,804,333.00	0.00	3,804,333.00	0.00	3,804,333.00	0.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					2,590,312.00	0.00	3,804,333.00	0.00	3,804,333.00	0.00	3,804,333.00	0.00	0.00
TOTAL - CORE					2,594,543.00	0.00	3,808,853.00	0.00	3,808,853.00	0.00	3,808,853.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					194,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					2,400,543.00	0.00	3,808,853.00	0.00	3,808,853.00	0.00	3,808,853.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - REFUGEE ASSISTANCE					2,594,543.00	0.00	3,808,853.00	0.00	3,808,853.00	0.00	3,808,853.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY SERVICES BLOCK GRAN - 90164C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
TRAVEL, IN-STATE													
0	4499	140	0610		3,489.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					3,489.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
TRAVEL, OUT-OF-STATE													
0	4499	160	0610		5,648.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	
					5,648.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	
SUPPLIES													
0	4499	190	0610		57.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
					57.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	4499	320	0610		5,391.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	
					5,391.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	
COMMUNICATION SERV & SUPP													
0	4499	340	0610		283.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00	
					283.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00	
PROFESSIONAL SERVICES													
0	4499	400	0610		529,808.00	0.00	42,450.00	0.00	42,450.00	0.00	42,450.00	0.00	
					529,808.00	0.00	42,450.00	0.00	42,450.00	0.00	42,450.00	0.00	
M&R SERVICES													
0	4499	430	0610		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
OFFICE EQUIPMENT													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
COMMUNITY SERVICES BLOCK GRAN - 90164C											
CORE 001											
FSD FAMILY SUPPORT DIVISION - 8862300											
OFFICE EQUIPMENT											
0	4499	580	0610		0.00	0.00	75.00	0.00	75.00	0.00	75.00
					0.00	0.00	75.00	0.00	75.00	0.00	75.00
OTHER EQUIPMENT											
0	4499	590	0610		0.00	0.00	140.00	0.00	140.00	0.00	140.00
					0.00	0.00	140.00	0.00	140.00	0.00	140.00
MISCELLANEOUS EXPENSES											
0	4499	740	0610		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					544,676.00	0.00	58,915.00	0.00	58,915.00	0.00	58,915.00
PROGRAM DISTRIBUTIONS											
0	4499	800	0610		18,105,282.00	0.00	19,085,256.00	0.00	19,085,256.00	0.00	19,085,256.00
					18,105,282.00	0.00	19,085,256.00	0.00	19,085,256.00	0.00	19,085,256.00
TOTAL - PD FSD FAMILY SUPPORT DIV					18,105,282.00	0.00	19,085,256.00	0.00	19,085,256.00	0.00	19,085,256.00
TOTAL - CORE					18,649,958.00	0.00	19,144,171.00	0.00	19,144,171.00	0.00	19,144,171.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					18,649,958.00	0.00	19,144,171.00	0.00	19,144,171.00	0.00	19,144,171.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COMMUNITY SERVICES BLOCK GRAN					18,649,958.00	0.00	19,144,171.00	0.00	19,144,171.00	0.00	19,144,171.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS CHALLENGE GRANT - 90166C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	8180	800	0610			449,259.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
						449,259.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV						449,259.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL - CORE						449,259.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						449,259.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HOMELESS CHALLENGE GRANT						449,259.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SHELTER GRANTS - 90168C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	8467	800	0610			1,310,220.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00
						1,310,220.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV						1,310,220.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00
TOTAL - CORE						1,310,220.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						1,310,220.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EMERGENCY SHELTER GRANTS						1,310,220.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00	1,340,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOOD DISTRIBUTION PROGRAMS - 90170C													
CORE													
FSD FAMILY SUPPORT DIVISION - 8862300													
PROFESSIONAL SERVICES													
0	0179	400	0610		31,481.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					31,481.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					31,481.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0179	800	0610		1,081,569.00	0.00	1,075,585.00	0.00	1,075,585.00	0.00	1,075,585.00	0.00	
					1,081,569.00	0.00	1,075,585.00	0.00	1,075,585.00	0.00	1,075,585.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					1,081,569.00	0.00	1,075,585.00	0.00	1,075,585.00	0.00	1,075,585.00	0.00	
TOTAL - CORE					1,113,050.00	0.00	1,175,585.00	0.00	1,175,585.00	0.00	1,175,585.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					1,113,050.00	0.00	1,175,585.00	0.00	1,175,585.00	0.00	1,175,585.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FOOD DISTRIBUTION PROGRAMS					1,113,050.00	0.00	1,175,585.00	0.00	1,175,585.00	0.00	1,175,585.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
ENERGY ASSISTANCE - 90172C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
ADMIN OFFICE SUPPORT ASSISTANT												
000004	4860	100	0610		0.00	0.00	26,123.00	1.00	14,954.00	0.50	14,954.00	0.50
					0.00	0.00	26,123.00	1.00	14,954.00	0.50	14,954.00	0.50
AUDITOR II												
000304	4860	100	0610		21,980.00	0.63	0.00	0.00	37,296.00	1.00	37,296.00	1.00
					21,980.00	0.63	0.00	0.00	37,296.00	1.00	37,296.00	1.00
SENIOR AUDITOR												
000306	4860	100	0610		0.00	0.00	46,248.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	46,248.00	1.00	0.00	0.00	0.00	0.00
EXECUTIVE I												
000501	4860	100	0610		32,967.00	1.03	38,699.00	1.00	38,699.00	1.00	38,699.00	1.00
					32,967.00	1.03	38,699.00	1.00	38,699.00	1.00	38,699.00	1.00
MANAGEMENT ANALYSIS SPEC II												
000553	4860	100	0610		82,991.00	1.84	106,593.00	2.00	106,593.00	2.00	106,593.00	2.00
					82,991.00	1.84	106,593.00	2.00	106,593.00	2.00	106,593.00	2.00
SOCIAL SERVICES MGR, BAND 1												
008201	4860	100	0610		46,815.00	1.00	50,105.00	1.00	50,105.00	1.00	50,105.00	1.00
					46,815.00	1.00	50,105.00	1.00	50,105.00	1.00	50,105.00	1.00
TYPIST												
009753	4860	100	0610		925.00	0.05	10,416.00	0.50	10,416.00	0.50	10,416.00	0.50
					925.00	0.05	10,416.00	0.50	10,416.00	0.50	10,416.00	0.50
MISCELLANEOUS PROFESSIONAL												
009811	4860	100	0610		20,121.00	0.56	0.00	0.00	20,121.00	0.50	20,121.00	0.50
					20,121.00	0.56	0.00	0.00	20,121.00	0.50	20,121.00	0.50
TOTAL - PS FSD FAMILY SUPPORT DIV.					205,799.00	5.11	278,184.00	6.50	278,184.00	6.50	278,184.00	6.50
TRAVEL, IN-STATE												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC																
ENERGY ASSISTANCE - 90172C																		
CORE				001														
FSD FAMILY SUPPORT DIVISION - 8862300																		
TRAVEL, IN-STATE																		
0	4860	140	0610	4,415.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	
				4,415.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	15,200.00	0.00	
SUPPLIES																		
0	4860	190	0610	134,914.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	
				134,914.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	124,000.00	0.00	
PROFESSIONAL DEVELOPMENT																		
0	4860	320	0610	6,861.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	
				6,861.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	4,400.00	0.00	
COMMUNICATION SERV & SUPP																		
0	4860	340	0610	279.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
				279.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
PROFESSIONAL SERVICES																		
0	4860	400	0610	3,416.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
				3,416.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
M&R SERVICES																		
0	4860	430	0610	0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
				0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
OFFICE EQUIPMENT																		
0	4860	580	0610	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	
				0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	
OTHER EQUIPMENT																		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
ENERGY ASSISTANCE - 90172C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
OTHER EQUIPMENT													
0	4860	590	0610		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	
					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	4860	690	0610		0.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	
					0.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	
MISCELLANEOUS EXPENSES													
0	4860	740	0610		0.00	0.00	246.00	0.00	246.00	0.00	246.00	0.00	
					0.00	0.00	246.00	0.00	246.00	0.00	246.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					149,885.00	0.00	164,126.00	0.00	164,126.00	0.00	164,126.00	0.00	
PROGRAM DISTRIBUTIONS													
0	4860	800	0610		62,106,540.00	0.00	40,383,741.00	0.00	40,383,741.00	0.00	40,383,741.00	0.00	
					62,106,540.00	0.00	40,383,741.00	0.00	40,383,741.00	0.00	40,383,741.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					62,106,540.00	0.00	40,383,741.00	0.00	40,383,741.00	0.00	40,383,741.00	0.00	
TOTAL - CORE					62,462,224.00	5.11	40,826,051.00	6.50	40,826,051.00	6.50	40,826,051.00	6.50	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					62,462,224.00	5.11	40,826,051.00	6.50	40,826,051.00	6.50	40,826,051.00	6.50	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENERGY ASSISTANCE - 90172C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
ADMIN OFFICE SUPPORT ASSISTANT													
000004	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	449.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	449.00	0.00	
AUDITOR II													
000304	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00	
EXECUTIVE I													
000501	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00	
MANAGEMENT ANALYSIS SPEC II													
000553	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,198.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,198.00	0.00	
SOCIAL SERVICES MGR, BAND 1													
008201	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,503.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,503.00	0.00	
TYPIST													
009753	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENERGY ASSISTANCE - 90172C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
MISCELLANEOUS PROFESSIONAL													
009811	4860	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	604.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	604.00	0.00	
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	0.00	0.00	8,346.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	8,346.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	8,346.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - ENERGY ASSISTANCE					62,462,224.00	5.11	40,826,051.00	6.50	40,826,051.00	6.50	40,834,397.00	6.50	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UTILICARE TRANSFER - 90174C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
FUND TRANSFERS													
0	T482	820	0101		6,440,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,440,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRF FSD FAMILY SUPPORT DI'					6,440,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					6,440,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					6,440,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - UTILICARE TRANSFER					6,440,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
ENERGY ASSISTANCE - 90175C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	2523	800	0134		5,796,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,796,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					5,796,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					5,796,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					5,796,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ENERGY ASSISTANCE					5,796,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE - 90230C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROFESSIONAL SERVICES													
0	0766	400	0101		4,574,759.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	
0	9818	400	0610		1,681,224.00	0.00	1,687,653.00	0.00	1,687,653.00	0.00	1,687,653.00	0.00	
					6,255,983.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					6,255,983.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	
TOTAL - CORE					6,255,983.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					4,574,759.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	4,750,000.00	0.00	
FEDERAL FUNDS					1,681,224.00	0.00	1,687,653.00	0.00	1,687,653.00	0.00	1,687,653.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - DOMESTIC VIOLENCE					6,255,983.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	6,437,653.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC										
BLIND ADMINISTRATION - 90177C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
ADMIN OFFICE SUPPORT ASSISTANT												
000004	3401	100	0101		3,028.00	0.10	5,389.00	0.00	5,151.00	0.00	5,151.00	0.00
000004	1462	100	0610		159,243.00	5.26	193,473.00	3.98	189,130.00	5.17	189,130.00	5.17
000004	0768	100	0621		47,979.00	1.59	58,765.00	1.41	57,121.00	1.83	57,121.00	1.83
					210,250.00	6.95	257,627.00	5.39	251,402.00	7.00	251,402.00	7.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	3401	100	0101		2,477.00	0.09	3,430.00	0.00	3,969.00	0.00	3,969.00	0.00
000023	1462	100	0610		130,318.00	4.97	123,072.00	3.69	142,494.00	5.17	142,494.00	5.17
000023	0768	100	0621		39,264.00	1.50	37,380.00	1.31	43,280.00	1.83	43,280.00	1.83
					172,059.00	6.56	163,882.00	5.00	189,743.00	7.00	189,743.00	7.00
ACCOUNT CLERK II												
000302	3401	100	0101		385.00	0.01	577.00	0.00	577.00	0.00	577.00	0.00
000302	1462	100	0610		20,243.00	0.76	20,699.00	0.74	20,699.00	0.74	20,699.00	0.74
000302	0768	100	0621		6,099.00	0.23	6,287.00	0.26	6,287.00	0.26	6,287.00	0.26
					26,727.00	1.00	27,563.00	1.00	27,563.00	1.00	27,563.00	1.00
EXECUTIVE I												
000501	3401	100	0101		528.00	0.01	765.00	0.00	795.00	0.00	795.00	0.00
000501	1462	100	0610		27,763.00	0.76	27,494.00	0.74	28,513.00	0.74	28,513.00	0.74
000501	0768	100	0621		8,365.00	0.23	8,351.00	0.26	8,660.00	0.26	8,660.00	0.26
					36,656.00	1.00	36,610.00	1.00	37,968.00	1.00	37,968.00	1.00
EXECUTIVE II												
000502	3401	100	0101		501.00	0.01	753.00	0.00	753.00	0.00	753.00	0.00
000502	1462	100	0610		26,368.00	0.76	27,002.00	0.74	27,002.00	0.74	27,002.00	0.74
000502	0768	100	0621		7,945.00	0.23	8,201.00	0.26	8,201.00	0.26	8,201.00	0.26
					34,814.00	1.00	35,956.00	1.00	35,956.00	1.00	35,956.00	1.00
MANAGEMENT ANALYSIS SPEC II												
000553	3401	100	0101		646.00	0.01	968.00	0.00	968.00	0.00	968.00	0.00
000553	1462	100	0610		33,969.00	0.76	34,734.00	0.74	34,734.00	0.74	34,734.00	0.74

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
CORE												
001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
MANAGEMENT ANALYSIS SPEC II												
000553	0768	100	0621		10,235.00	0.23	10,550.00	0.26	10,550.00	0.26	10,550.00	0.26
					44,850.00	1.00	46,252.00	1.00	46,252.00	1.00	46,252.00	1.00
REHAB TEACHER FOR THE BLIND												
005151	3401	100	0101		8,446.00	0.25	12,517.00	0.00	12,517.00	0.00	12,517.00	0.00
005151	1462	100	0610		445,543.00	13.23	449,244.00	12.55	449,244.00	12.55	449,244.00	12.55
005151	0768	100	0621		134,240.00	3.99	136,451.00	4.45	136,451.00	4.45	136,451.00	4.45
					588,229.00	17.47	598,212.00	17.00	598,212.00	17.00	598,212.00	17.00
CHILDREN'S SPEC FOR THE BLIND												
005153	3401	100	0101		1,945.00	0.06	3,058.00	0.00	3,058.00	0.00	3,058.00	0.00
005153	1462	100	0610		102,311.00	2.92	109,741.00	2.95	109,741.00	2.95	109,741.00	2.95
005153	0768	100	0621		30,826.00	0.88	33,333.00	1.05	33,333.00	1.05	33,333.00	1.05
					135,082.00	3.86	146,132.00	4.00	146,132.00	4.00	146,132.00	4.00
MOBILITY SPEC FOR THE BLIND												
005156	3401	100	0101		3,421.00	0.09	5,129.00	0.00	5,129.00	0.00	5,129.00	0.00
005156	1462	100	0610		179,967.00	4.54	184,016.00	4.43	184,016.00	4.43	184,016.00	4.43
005156	0768	100	0621		54,223.00	1.37	55,893.00	1.57	55,893.00	1.57	55,893.00	1.57
					237,611.00	6.00	245,038.00	6.00	245,038.00	6.00	245,038.00	6.00
JOB DEV SPEC FOR THE BLIND												
005159	3401	100	0101		561.00	0.01	839.00	0.00	839.00	0.00	839.00	0.00
005159	1462	100	0610		29,530.00	0.76	30,197.00	0.74	30,197.00	0.74	30,197.00	0.74
005159	0768	100	0621		8,897.00	0.23	9,171.00	0.26	9,171.00	0.26	9,171.00	0.26
					38,988.00	1.00	40,207.00	1.00	40,207.00	1.00	40,207.00	1.00
AREA SUPV BUS ENTPRS BLIND												
005161	3401	100	0101		2,446.00	0.07	3,667.00	0.00	3,667.00	0.00	3,667.00	0.00
005161	1462	100	0610		128,668.00	3.79	131,564.00	3.69	131,564.00	3.69	131,564.00	3.69
005161	0768	100	0621		38,767.00	1.14	39,961.00	1.31	39,961.00	1.31	39,961.00	1.31
					169,881.00	5.00	175,192.00	5.00	175,192.00	5.00	175,192.00	5.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
REHAB ASST REHAB SRVS FOR BLND												
005165	3401	100	0101		6,582.00	0.25	10,261.00	0.00	10,261.00	0.00	10,261.00	0.00
005165	1462	100	0610		347,205.00	13.13	368,220.00	13.29	368,220.00	13.29	368,220.00	13.29
005165	0768	100	0621		104,311.00	3.94	111,842.00	4.71	111,842.00	4.71	111,842.00	4.71
					458,098.00	17.32	490,323.00	18.00	490,323.00	18.00	490,323.00	18.00
REHAB CNSLR FOR THE BLIND II												
005167	3401	100	0101		493.00	0.01	736.00	0.00	736.00	0.00	736.00	0.00
005167	1462	100	0610		25,935.00	0.76	26,521.00	0.74	26,521.00	0.74	26,521.00	0.74
005167	0768	100	0621		7,814.00	0.23	8,055.00	0.26	8,055.00	0.26	8,055.00	0.26
					34,242.00	1.00	35,312.00	1.00	35,312.00	1.00	35,312.00	1.00
COOR PREVENTION OF BLINDNESS												
005169	3401	100	0101		629.00	0.01	941.00	0.00	941.00	0.00	941.00	0.00
005169	1462	100	0610		33,098.00	0.76	33,844.00	0.74	33,844.00	0.74	33,844.00	0.74
005169	0768	100	0621		9,972.00	0.23	10,279.00	0.26	10,279.00	0.26	10,279.00	0.26
					43,699.00	1.00	45,064.00	1.00	45,064.00	1.00	45,064.00	1.00
VOCATIONAL REHAB CSLR F/T BLIN												
005172	3401	100	0101		2,733.00	0.08	6,574.00	0.00	3,111.00	0.00	3,111.00	0.00
005172	1462	100	0610		143,777.00	4.20	235,935.00	6.65	111,309.00	2.96	111,309.00	2.96
005172	0768	100	0621		43,319.00	1.27	71,661.00	2.35	33,803.00	1.04	33,803.00	1.04
					189,829.00	5.55	314,170.00	9.00	148,223.00	4.00	148,223.00	4.00
SR VOC REHAB CNSLR F/T BLIND												
005173	3401	100	0101		6,101.00	0.16	7,280.00	0.00	11,246.00	0.00	11,246.00	0.00
005173	1462	100	0610		320,950.00	8.62	261,224.00	6.65	402,264.00	10.36	402,264.00	10.36
005173	0768	100	0621		96,700.00	2.60	79,343.00	2.35	122,157.00	3.64	122,157.00	3.64
					423,751.00	11.38	347,847.00	9.00	535,667.00	14.00	535,667.00	14.00
ASST SPV BUSINESS ENTPRS BLIND												
005176	3401	100	0101		551.00	0.01	825.00	0.00	825.00	0.00	825.00	0.00
005176	1462	100	0610		28,985.00	0.76	29,638.00	0.74	29,638.00	0.74	29,638.00	0.74

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
ASST SPV BUSINESS ENTPRS BLIND												
005176	0768	100	0621		8,733.00	0.23	9,002.00	0.26	9,002.00	0.26	9,002.00	0.26
					38,269.00	1.00	39,465.00	1.00	39,465.00	1.00	39,465.00	1.00
PROGRAM DEVELOPMENT SPEC												
005249	3401	100	0101		1,146.00	0.03	1,714.00	0.00	1,714.00	0.00	1,714.00	0.00
005249	1462	100	0610		60,258.00	1.51	61,616.00	1.48	61,616.00	1.48	61,616.00	1.48
005249	0768	100	0621		18,156.00	0.46	18,714.00	0.52	18,714.00	0.52	18,714.00	0.52
					79,560.00	2.00	82,044.00	2.00	82,044.00	2.00	82,044.00	2.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	3401	100	0101		756.00	0.01	1,236.00	0.00	1,236.00	0.00	1,236.00	0.00
008029	1462	100	0610		39,746.00	0.69	44,340.00	0.74	44,340.00	0.74	44,340.00	0.74
008029	0768	100	0621		11,975.00	0.21	13,467.00	0.26	13,467.00	0.26	13,467.00	0.26
					52,477.00	0.91	59,043.00	1.00	59,043.00	1.00	59,043.00	1.00
SOCIAL SERVICES MGR, BAND 1												
008201	3401	100	0101		4,629.00	0.10	6,930.00	0.00	6,979.00	0.00	6,979.00	0.00
008201	1462	100	0610		243,494.00	5.30	248,675.00	5.17	248,549.00	5.17	248,549.00	5.17
008201	0768	100	0621		73,363.00	1.60	75,532.00	1.83	75,776.00	1.83	75,776.00	1.83
					321,486.00	7.00	331,137.00	7.00	331,304.00	7.00	331,304.00	7.00
SOCIAL SERVICES MNGR, BAND 2												
008202	3401	100	0101		1,522.00	0.03	3,465.00	0.00	3,465.00	0.00	3,465.00	0.00
008202	1462	100	0610		80,092.00	1.58	124,363.00	2.22	124,363.00	2.22	124,363.00	2.22
008202	0768	100	0621		24,131.00	0.48	37,773.00	0.78	37,773.00	0.78	37,773.00	0.78
					105,745.00	2.09	165,601.00	3.00	165,601.00	3.00	165,601.00	3.00
CLERK												
009752	3401	100	0101		183.00	0.01	1,012.00	0.00	1,012.00	0.00	1,012.00	0.00
009752	1462	100	0610		9,612.00	0.41	36,375.00	1.39	36,375.00	1.39	36,375.00	1.39
009752	0768	100	0621		2,896.00	0.12	11,048.00	0.49	11,048.00	0.49	11,048.00	0.49
					12,691.00	0.54	48,435.00	1.88	48,435.00	1.88	48,435.00	1.88

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
TYPIST												
009753	3401	100	0101		0.00	0.00	67.00	0.00	67.00	0.00	67.00	0.00
009753	1462	100	0610		0.00	0.00	2,510.00	0.13	2,510.00	0.13	2,510.00	0.13
009753	0768	100	0621		0.00	0.00	761.00	0.05	761.00	0.05	761.00	0.05
					0.00	0.00	3,338.00	0.18	3,338.00	0.18	3,338.00	0.18
MISCELLANEOUS PROFESSIONAL												
009811	3401	100	0101		1,663.00	0.06	1,212.00	0.00	314.00	0.00	314.00	0.00
009811	1462	100	0610		87,566.00	3.20	43,583.00	1.42	11,265.00	0.37	11,265.00	0.37
009811	0768	100	0621		26,384.00	0.96	13,237.00	0.50	3,421.00	0.13	3,421.00	0.13
					115,613.00	4.22	58,032.00	1.92	15,000.00	0.50	15,000.00	0.50
CONSULTING PHYSICIAN												
009866	3401	100	0101		59.00	0.02	146.00	0.00	146.00	0.00	146.00	0.00
009866	1462	100	0610		3,101.00	1.10	5,264.00	0.01	5,264.00	0.01	5,264.00	0.01
009866	0768	100	0621		934.00	0.33	1,599.00	0.01	1,599.00	0.01	1,599.00	0.01
					4,094.00	1.45	7,009.00	0.02	7,009.00	0.02	7,009.00	0.02
SPECIAL ASST OFFICIAL & ADMSTR												
009870	3401	100	0101		1,212.00	0.02	0.00	0.00	1,730.00	0.00	1,730.00	0.00
009870	1462	100	0610		63,763.00	0.80	0.00	0.00	61,586.00	0.74	61,586.00	0.74
009870	0768	100	0621		19,211.00	0.24	0.00	0.00	18,776.00	0.26	18,776.00	0.26
					84,186.00	1.06	0.00	0.00	82,092.00	1.00	82,092.00	1.00
SPECIAL ASST PROFESSIONAL												
009871	3401	100	0101		0.00	0.00	1,715.00	0.00	0.00	0.00	0.00	0.00
009871	1462	100	0610		0.00	0.00	61,654.00	0.74	0.00	0.00	0.00	0.00
009871	0768	100	0621		0.00	0.00	18,725.00	0.26	0.00	0.00	0.00	0.00
					0.00	0.00	82,094.00	1.00	0.00	0.00	0.00	0.00
DRIVER												
009989	3401	100	0101		4,095.00	0.22	3,908.00	0.00	3,908.00	0.00	3,908.00	0.00
009989	1462	100	0610		215,680.00	11.65	140,201.00	9.94	140,201.00	8.30	140,201.00	8.30

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND ADMINISTRATION - 90177C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
DRIVER													
009989	0768	100	0621		64,982.00	3.51	42,584.00	3.54	42,584.00	2.99	42,584.00	2.99	
					284,757.00	15.38	186,693.00	13.48	186,693.00	11.29	186,693.00	11.29	
TOTAL - PS FSD FAMILY SUPPORT DIV.					3,943,644.00	122.74	4,068,278.00	117.87	4,068,278.00	117.87	4,068,278.00	117.87	
TRAVEL, IN-STATE													
0	1466	140	0610		260,220.00	0.00	253,179.00	0.00	253,179.00	0.00	253,179.00	0.00	
0	0770	140	0621		13,607.00	0.00	61,821.00	0.00	61,821.00	0.00	61,821.00	0.00	
					273,827.00	0.00	315,000.00	0.00	315,000.00	0.00	315,000.00	0.00	
TRAVEL, OUT-OF-STATE													
0	1466	160	0610		10,695.00	0.00	11,584.00	0.00	11,584.00	0.00	11,584.00	0.00	
0	0770	160	0621		0.00	0.00	2,828.00	0.00	2,828.00	0.00	2,828.00	0.00	
					10,695.00	0.00	14,412.00	0.00	14,412.00	0.00	14,412.00	0.00	
SUPPLIES													
0	1466	190	0610		138,076.00	0.00	80,374.00	0.00	113,219.00	0.00	113,219.00	0.00	
0	0770	190	0621		2,789.00	0.00	19,626.00	0.00	27,646.00	0.00	27,646.00	0.00	
					140,865.00	0.00	100,000.00	0.00	140,865.00	0.00	140,865.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	1466	320	0610		16,370.00	0.00	34,048.00	0.00	34,048.00	0.00	34,048.00	0.00	
0	0770	320	0621		0.00	0.00	8,314.00	0.00	8,314.00	0.00	8,314.00	0.00	
					16,370.00	0.00	42,362.00	0.00	42,362.00	0.00	42,362.00	0.00	
COMMUNICATION SERV & SUPP													
0	1466	340	0610		40,975.00	0.00	48,225.00	0.00	48,225.00	0.00	48,225.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
BLIND ADMINISTRATION - 90177C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
COMMUNICATION SERV & SUPP												
0	0770	340	0621		12,698.00	0.00	11,775.00	0.00	11,775.00	0.00	11,775.00	0.00
					53,673.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
PROFESSIONAL SERVICES												
0	1466	400	0610		99,234.00	0.00	151,734.00	0.00	106,991.00	0.00	106,991.00	0.00
0	0770	400	0621		9,522.00	0.00	37,050.00	0.00	26,125.00	0.00	26,125.00	0.00
					108,756.00	0.00	188,784.00	0.00	133,116.00	0.00	133,116.00	0.00
M&R SERVICES												
0	1466	430	0610		22,757.00	0.00	31,024.00	0.00	31,024.00	0.00	31,024.00	0.00
0	0770	430	0621		0.00	0.00	7,575.00	0.00	7,575.00	0.00	7,575.00	0.00
					22,757.00	0.00	38,599.00	0.00	38,599.00	0.00	38,599.00	0.00
COMPUTER EQUIPMENT												
0	1466	480	0610		14,803.00	0.00	0.00	0.00	11,898.00	0.00	11,898.00	0.00
0	0770	480	0621		0.00	0.00	0.00	0.00	2,905.00	0.00	2,905.00	0.00
					14,803.00	0.00	0.00	0.00	14,803.00	0.00	14,803.00	0.00
OFFICE EQUIPMENT												
0	1466	580	0610		35,220.00	0.00	10,289.00	0.00	10,289.00	0.00	10,289.00	0.00
0	0770	580	0621		0.00	0.00	2,512.00	0.00	2,512.00	0.00	2,512.00	0.00
					35,220.00	0.00	12,801.00	0.00	12,801.00	0.00	12,801.00	0.00
OTHER EQUIPMENT												
0	1466	590	0610		33,632.00	0.00	40,187.00	0.00	40,187.00	0.00	40,187.00	0.00
0	0770	590	0621		8,098.00	0.00	9,813.00	0.00	9,813.00	0.00	9,813.00	0.00
					41,730.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND ADMINISTRATION - 90177C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROPERTY & IMPROVEMENTS													
0	1466	640	0610		0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00	
0	0770	640	0621		0.00	0.00	46.00	0.00	46.00	0.00	46.00	0.00	
					0.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	1466	680	0610		1,519.00	0.00	3,689.00	0.00	3,689.00	0.00	3,689.00	0.00	
0	0770	680	0621		1,979.00	0.00	901.00	0.00	901.00	0.00	901.00	0.00	
					3,498.00	0.00	4,590.00	0.00	4,590.00	0.00	4,590.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	1466	690	0610		326.00	0.00	427.00	0.00	427.00	0.00	427.00	0.00	
0	0770	690	0621		0.00	0.00	104.00	0.00	104.00	0.00	104.00	0.00	
					326.00	0.00	531.00	0.00	531.00	0.00	531.00	0.00	
MISCELLANEOUS EXPENSES													
0	1466	740	0610		49,630.00	0.00	78,325.00	0.00	78,325.00	0.00	78,325.00	0.00	
0	0770	740	0621		120.00	0.00	19,125.00	0.00	19,125.00	0.00	19,125.00	0.00	
					49,750.00	0.00	97,450.00	0.00	97,450.00	0.00	97,450.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					772,270.00	0.00	924,764.00	0.00	924,764.00	0.00	924,764.00	0.00	
TOTAL - CORE					4,715,914.00	122.74	4,993,042.00	117.87	4,993,042.00	117.87	4,993,042.00	117.87	
TOTAL BY FUNDS: GENERAL REVENUE					56,738.00	1.73	85,114.00	0.00	85,114.00	0.00	85,114.00	0.00	
FEDERAL FUNDS					3,710,642.00	92.98	3,798,473.00	87.04	3,798,473.00	87.04	3,798,473.00	87.04	
OTHER FUNDS					948,534.00	28.03	1,109,455.00	30.83	1,109,455.00	30.83	1,109,455.00	30.83	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
ADMIN OFFICE SUPPORT ASSISTANT												
000004	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,698.00	0.00
000004	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,131.00	0.00
000004	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,714.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,543.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,276.00	0.00
000023	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,118.00	0.00
000023	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,298.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,692.00	0.00
ACCOUNT CLERK II												
000302	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00
000302	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	453.00	0.00
000302	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	827.00	0.00
EXECUTIVE I												
000501	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00
000501	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	624.00	0.00
000501	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	260.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,139.00	0.00
EXECUTIVE II												
000502	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	242.00	0.00
000502	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00
000502	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	246.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,079.00	0.00
MANAGEMENT ANALYSIS SPEC II												
000553	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	311.00	0.00
000553	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	760.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
MANAGEMENT ANALYSIS SPEC II												
000553	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	317.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,388.00	0.00
REHAB TEACHER FOR THE BLIND												
005151	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,024.00	0.00
005151	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	9,829.00	0.00
005151	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	4,094.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	17,947.00	0.00
CHILDREN'S SPEC FOR THE BLIND												
005153	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	983.00	0.00
005153	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,401.00	0.00
005153	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,384.00	0.00
MOBILITY SPEC FOR THE BLIND												
005156	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,648.00	0.00
005156	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,026.00	0.00
005156	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,677.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,351.00	0.00
JOB DEV SPEC FOR THE BLIND												
005159	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00
005159	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	661.00	0.00
005159	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	275.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
AREA SUPV BUS ENTPRS BLIND												
005161	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,178.00	0.00
005161	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,879.00	0.00
005161	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,199.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,256.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
REHAB ASST REHAB SRVS FOR BLND												
005165	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,298.00	0.00
005165	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	8,057.00	0.00
005165	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	3,355.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,710.00	0.00
REHAB CNSLR FOR THE BLIND II												
005167	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	237.00	0.00
005167	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	581.00	0.00
005167	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	242.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,060.00	0.00
COOR PREVENTION OF BLINDNESS												
005169	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	302.00	0.00
005169	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	741.00	0.00
005169	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	308.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,351.00	0.00
VOCATIONAL REHAB CSLR F/T BLIN												
005172	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	996.00	0.00
005172	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,436.00	0.00
005172	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,014.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,446.00	0.00
SR VOC REHAB CNSLR F/T BLIND												
005173	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,603.00	0.00
005173	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	8,802.00	0.00
005173	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	3,665.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	16,070.00	0.00
ASST SPV BUSINESS ENTPRS BLIND												
005176	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	265.00	0.00
005176	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	649.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
BLIND ADMINISTRATION - 90177C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
ASST SPV BUSINESS ENTPRS BLIND												
005176	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,184.00	0.00
PROGRAM DEVELOPMENT SPEC												
005249	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	551.00	0.00
005249	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,348.00	0.00
005249	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	561.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,460.00	0.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	397.00	0.00
008029	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	970.00	0.00
008029	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	404.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,771.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,221.00	0.00
008201	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	5,444.00	0.00
008201	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	2,273.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,938.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,113.00	0.00
008202	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,722.00	0.00
008202	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,133.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,968.00	0.00
CLERK												
009752	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00
009752	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	796.00	0.00
009752	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	331.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,452.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION - 90177C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
TYPIST												
009753	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00
009753	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00
009753	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
009811	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	247.00	0.00
009811	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	103.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00
CONSULTING PHYSICIAN												
009866	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	46.00	0.00
009866	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00
009866	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	210.00	0.00
SPECIAL ASST OFFICIAL & ADMSTR												
009870	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00
009870	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00
009870	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	563.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,463.00	0.00
DRIVER												
009989	3401	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,255.00	0.00
009989	1462	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,068.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND ADMINISTRATION - 90177C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
DRIVER													
009989	0768	100	0621		0.00	0.00	0.00	0.00	0.00	0.00	1,278.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,601.00	0.00	
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	0.00	0.00	122,046.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	122,046.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	27,351.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	66,855.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	27,840.00	0.00	
TOTAL - BLIND ADMINISTRATION					4,715,914.00	122.74	4,993,042.00	117.87	4,993,042.00	117.87	5,115,088.00	117.87	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE - 90179C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
TRAVEL, IN-STATE													
0	1416	140	0610		226.00	0.00	40,908.00	0.00	40,908.00	0.00	40,908.00	0.00	0.00
0	5699	140	0621		0.00	0.00	17,092.00	0.00	17,092.00	0.00	17,092.00	0.00	0.00
					226.00	0.00	58,000.00	0.00	58,000.00	0.00	58,000.00	0.00	0.00
SUPPLIES													
0	1416	190	0610		15,818.00	0.00	9,874.00	0.00	9,874.00	0.00	9,874.00	0.00	0.00
0	5699	190	0621		0.00	0.00	4,126.00	0.00	4,126.00	0.00	4,126.00	0.00	0.00
					15,818.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00
PROFESSIONAL SERVICES													
0	4854	400	0167		0.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00
0	1416	400	0610		20,075.00	0.00	103,822.00	0.00	103,822.00	0.00	103,822.00	0.00	0.00
0	5699	400	0621		174,432.00	0.00	43,378.00	0.00	43,378.00	0.00	43,378.00	0.00	0.00
0	3643	400	0892		102,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					297,242.00	0.00	163,200.00	0.00	163,200.00	0.00	163,200.00	0.00	0.00
M&R SERVICES													
0	1416	430	0610		0.00	0.00	2,469.00	0.00	2,469.00	0.00	2,469.00	0.00	0.00
0	5699	430	0621		0.00	0.00	1,031.00	0.00	1,031.00	0.00	1,031.00	0.00	0.00
					0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00
OTHER EQUIPMENT													
0	1416	590	0610		390,669.00	0.00	184,862.00	0.00	184,862.00	0.00	184,862.00	0.00	0.00
0	5699	590	0621		0.00	0.00	77,238.00	0.00	77,238.00	0.00	77,238.00	0.00	0.00
					390,669.00	0.00	262,100.00	0.00	262,100.00	0.00	262,100.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	1416	740	0610		104,235.00	0.00	21,865.00	0.00	21,865.00	0.00	21,865.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
SERVICES FOR VISUALLY IMPAIRE - 90179C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
MISCELLANEOUS EXPENSES													
0	5699	740	0621		0.00	0.00	9,135.00	0.00	9,135.00	0.00	9,135.00	0.00	0.00
					104,235.00	0.00	31,000.00	0.00	31,000.00	0.00	31,000.00	0.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					808,190.00	0.00	531,800.00	0.00	531,800.00	0.00	531,800.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	4854	800	0167		0.00	0.00	83,995.00	0.00	83,995.00	0.00	83,995.00	0.00	0.00
0	1416	800	0610		4,375,726.00	0.00	6,008,275.00	0.00	6,008,275.00	0.00	6,008,275.00	0.00	0.00
0	5699	800	0621		1,562,049.00	0.00	1,585,081.00	0.00	1,585,081.00	0.00	1,585,081.00	0.00	0.00
0	3643	800	0892		45,071.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
					5,982,846.00	0.00	7,927,351.00	0.00	7,927,351.00	0.00	7,927,351.00	0.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					5,982,846.00	0.00	7,927,351.00	0.00	7,927,351.00	0.00	7,927,351.00	0.00	0.00
TOTAL - CORE					6,791,036.00	0.00	8,459,151.00	0.00	8,459,151.00	0.00	8,459,151.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					4,906,749.00	0.00	6,372,075.00	0.00	6,372,075.00	0.00	6,372,075.00	0.00	0.00
OTHER FUNDS					1,884,287.00	0.00	2,087,076.00	0.00	2,087,076.00	0.00	2,087,076.00	0.00	0.00
TOTAL - SERVICES FOR VISUALLY IMPAIRE					6,791,036.00	0.00	8,459,151.00	0.00	8,459,151.00	0.00	8,459,151.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SR OFC SUPPORT ASST (CLERICAL)												
000003	6260	100	0101		75,545.00	3.09	73,226.00	0.00	73,226.00	0.00	73,226.00	0.00
000003	6267	100	0169		224,096.00	9.16	232,286.00	15.29	232,286.00	15.29	232,286.00	15.29
000003	6263	100	0610		873,994.00	35.74	905,681.00	32.71	905,681.00	32.71	905,681.00	32.71
					1,173,635.00	47.99	1,211,193.00	48.00	1,211,193.00	48.00	1,211,193.00	48.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6260	100	0101		10,491.00	0.37	10,486.00	0.00	9,192.00	0.00	9,192.00	0.00
000004	6267	100	0169		31,521.00	1.12	33,264.00	1.91	29,437.00	1.70	29,437.00	1.70
000004	6263	100	0610		122,933.00	4.38	129,698.00	4.09	106,211.00	3.30	106,211.00	3.30
					164,945.00	5.87	173,448.00	6.00	144,840.00	5.00	144,840.00	5.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6260	100	0101		100,430.00	4.60	119,706.00	0.00	144,065.00	0.00	144,065.00	0.00
000022	6267	100	0169		301,715.00	13.83	378,481.00	31.52	445,416.00	30.69	445,416.00	30.69
000022	6263	100	0610		1,176,736.00	53.95	1,480,151.00	67.45	2,092,440.00	78.82	2,092,440.00	78.82
					1,578,881.00	72.38	1,978,338.00	98.97	2,681,921.00	109.51	2,681,921.00	109.51
SR OFC SUPPORT ASST (KEYBRD)												
000023	6260	100	0101		34,891.00	1.40	33,892.00	0.00	37,543.00	0.00	37,543.00	0.00
000023	6267	100	0169		104,837.00	4.22	107,519.00	7.01	120,231.00	7.80	120,231.00	7.80
000023	6263	100	0610		408,875.00	16.45	419,214.00	14.99	433,802.00	15.20	433,802.00	15.20
					548,603.00	22.07	560,625.00	22.00	591,576.00	23.00	591,576.00	23.00
TRAINING TECH I												
000491	6260	100	0101		3,519.00	0.09	2,520.00	0.00	4,846.00	0.00	4,846.00	0.00
000491	6267	100	0169		10,572.00	0.28	8,000.00	0.32	15,518.00	0.68	15,518.00	0.68
000491	6263	100	0610		41,232.00	1.09	31,195.00	0.68	55,992.00	1.32	55,992.00	1.32
					55,323.00	1.46	41,715.00	1.00	76,356.00	2.00	76,356.00	2.00
CHILDREN'S SERVICE WORKER I												
005180	6260	100	0101		230.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
005180	6267	100	0169		691.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
CHILDREN'S SERVICE WORKER I													
005180	6263	100	0610		2,696.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,617.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CASE ANALYST													
005191	6260	100	0101		11,936.00	0.36	12,413.00	0.00	10,790.00	0.00	10,790.00	0.00	0.00
005191	6267	100	0169		35,865.00	1.08	39,378.00	1.91	34,553.00	1.70	34,553.00	1.70	1.70
005191	6263	100	0610		139,874.00	4.22	153,534.00	4.09	124,673.00	3.30	124,673.00	3.30	3.30
					187,675.00	5.66	205,325.00	6.00	170,016.00	5.00	170,016.00	5.00	5.00
CASE ANALYST SPV													
005192	6260	100	0101		2,387.00	0.06	2,337.00	0.00	2,337.00	0.00	2,337.00	0.00	0.00
005192	6267	100	0169		7,171.00	0.19	7,422.00	0.32	7,422.00	0.32	7,422.00	0.32	0.32
005192	6263	100	0610		27,969.00	0.75	28,941.00	0.68	28,941.00	0.68	28,941.00	0.68	0.68
					37,527.00	1.00	38,700.00	1.00	38,700.00	1.00	38,700.00	1.00	1.00
FAMILY SUPPORT ELIGIBILITY SPC													
005202	6260	100	0101		1,362.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005202	6267	100	0169		4,691.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005202	6263	100	0610		17,527.00	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,580.00	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DEVELOPMENT SPEC													
005249	6267	100	0169		0.00	0.00	1,173.00	0.01	0.00	0.00	0.00	0.00	0.00
005249	6263	100	0610		0.00	0.00	91.00	0.03	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,264.00	0.04	0.00	0.00	0.00	0.00	0.00
CHILD SUPPORT SPECIALIST													
005264	6260	100	0101		982,302.00	33.33	1,098,192.00	0.00	1,098,192.00	0.00	503,192.00	0.00	0.00
005264	6267	100	0169		2,952,452.00	100.18	3,535,727.00	186.19	3,535,727.00	186.19	3,930,727.00	186.19	186.19
005264	6263	100	0610		11,513,511.00	390.65	12,178,236.00	342.62	12,178,236.00	342.62	11,928,236.00	342.62	342.62
					15,448,265.00	524.16	16,812,155.00	528.81	16,812,155.00	528.81	16,362,155.00	528.81	528.81
CHILD SUPPORT ENFORCEMENT SPV													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
CHILD SUPPORT ENFORCEMENT SPV												
005274	6260	100	0101		219,320.00	6.05	260,881.00	0.00	229,133.00	0.00	229,133.00	0.00
005274	6267	100	0169		659,072.00	18.19	827,542.00	34.40	733,756.00	34.15	733,756.00	34.15
005274	6263	100	0610		2,570,343.00	70.94	3,226,572.00	73.60	2,647,449.00	62.85	2,647,449.00	62.85
					3,448,735.00	95.18	4,314,995.00	108.00	3,610,338.00	97.00	3,610,338.00	97.00
CHILD SUPPORT ENFORCEMENT ADM												
005276	6260	100	0101		9,685.00	0.24	5,044.00	0.00	5,044.00	0.00	5,044.00	0.00
005276	6267	100	0169		29,101.00	0.72	16,000.00	0.64	16,000.00	0.64	16,000.00	0.64
005276	6263	100	0610		113,495.00	2.83	62,386.00	1.36	62,386.00	1.36	62,386.00	1.36
					152,281.00	3.79	83,430.00	2.00	83,430.00	2.00	83,430.00	2.00
CORRESPONDENCE & INFO SPEC I												
005334	6260	100	0101		61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005334	6267	100	0169		185.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
005334	6263	100	0610		720.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					966.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
HEARINGS OFFICER												
005390	6260	100	0101		2,231.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
005390	6267	100	0169		6,702.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00
005390	6263	100	0610		26,138.00	0.62	0.00	0.00	0.00	0.00	0.00	0.00
					35,071.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVER												
006021	6260	100	0101		734.00	0.03	718.00	0.00	718.00	0.00	718.00	0.00
006021	6267	100	0169		2,203.00	0.10	2,281.00	0.16	2,281.00	0.16	2,281.00	0.16
006021	6263	100	0610		8,599.00	0.37	8,897.00	0.34	8,897.00	0.34	8,897.00	0.34
					11,536.00	0.50	11,896.00	0.50	11,896.00	0.50	11,896.00	0.50
SOCIAL SERVICES MGR, BAND 1												
008201	6260	100	0101		63,264.00	1.55	68,947.00	0.00	69,349.00	0.00	69,349.00	0.00
008201	6267	100	0169		190,084.00	4.65	218,711.00	8.60	222,090.00	8.32	222,090.00	8.32

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
SOCIAL SERVICES MGR, BAND 1													
008201	6263	100	0610		741,339.00	18.14	852,751.00	18.40	801,377.00	17.68	801,377.00	17.68	
					994,687.00	24.34	1,140,409.00	27.00	1,092,816.00	26.00	1,092,816.00	26.00	
SOCIAL SERVICES MNGR, BAND 2													
008202	6260	100	0101		14,418.00	0.25	14,278.00	0.00	14,278.00	0.00	14,278.00	0.00	
008202	6267	100	0169		43,322.00	0.76	45,294.00	1.27	45,294.00	1.27	45,294.00	1.27	
008202	6263	100	0610		168,959.00	2.95	176,602.00	2.73	176,602.00	2.73	176,602.00	2.73	
					226,699.00	3.96	236,174.00	4.00	236,174.00	4.00	236,174.00	4.00	
DESIGNATED PRINCIPAL ASST DIV													
009707	6260	100	0101		5,063.00	0.06	4,963.00	0.00	4,963.00	0.00	4,963.00	0.00	
009707	6267	100	0169		15,213.00	0.19	15,745.00	0.32	15,745.00	0.32	15,745.00	0.32	
009707	6263	100	0610		59,331.00	0.75	61,387.00	0.68	61,387.00	0.68	61,387.00	0.68	
					79,607.00	1.00	82,095.00	1.00	82,095.00	1.00	82,095.00	1.00	
HEARINGS OFFICER													
009736	6260	100	0101		11,566.00	0.30	17,356.00	0.00	18,355.00	0.00	18,355.00	0.00	
009736	6267	100	0169		34,734.00	0.90	55,064.00	2.10	58,780.00	2.37	58,780.00	2.37	
009736	6263	100	0610		135,469.00	3.51	214,696.00	4.50	212,101.00	4.63	212,101.00	4.63	
					181,769.00	4.71	287,116.00	6.60	289,236.00	7.00	289,236.00	7.00	
TYPIST													
009753	6260	100	0101		127.00	0.01	0.00	0.00	127.00	0.00	127.00	0.00	
009753	6267	100	0169		382.00	0.02	0.00	0.00	382.00	0.03	382.00	0.03	
009753	6263	100	0610		1,491.00	0.07	0.00	0.00	1,491.00	0.07	1,491.00	0.07	
					2,000.00	0.10	0.00	0.00	2,000.00	0.10	2,000.00	0.10	
MISCELLANEOUS PROFESSIONAL													
009811	6260	100	0101		85.00	0.00	241.00	0.00	241.00	0.00	241.00	0.00	
009811	6267	100	0169		256.00	0.01	767.00	0.04	767.00	0.04	767.00	0.04	
009811	6263	100	0610		997.00	0.04	2,996.00	0.08	2,996.00	0.08	2,996.00	0.08	
					1,338.00	0.05	4,004.00	0.12	4,004.00	0.12	4,004.00	0.12	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
001												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SPECIAL ASST OFFICIAL & ADMSTR												
009870	6260	100	0101		147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009870	6267	100	0169		443.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009870	6263	100	0610		1,728.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					2,318.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6260	100	0101		0.00	0.00	0.00	0.00	2,801.00	0.00	2,801.00	0.00
009871	6267	100	0169		0.00	0.00	0.00	0.00	8,969.00	0.34	8,969.00	0.34
009871	6263	100	0610		0.00	0.00	0.00	0.00	32,366.00	0.66	32,366.00	0.66
					0.00	0.00	0.00	0.00	44,136.00	1.00	44,136.00	1.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6260	100	0101		0.00	0.00	377.00	0.00	377.00	0.00	377.00	0.00
009875	6267	100	0169		0.00	0.00	1,200.00	0.06	1,200.00	0.06	1,200.00	0.06
009875	6263	100	0610		0.00	0.00	4,680.00	0.14	4,680.00	0.14	4,680.00	0.14
					0.00	0.00	6,257.00	0.20	6,257.00	0.20	6,257.00	0.20
TOTAL - PS FSD FAMILY SUPPORT DIV.					24,359,058.00	816.09	27,189,139.00	861.24	27,189,139.00	861.24	26,739,139.00	861.24
TRAVEL, IN-STATE												
0	6261	140	0101		13,715.00	0.00	14,952.00	0.00	14,952.00	0.00	14,952.00	0.00
0	6268	140	0169		2,771.00	0.00	6,383.00	0.00	6,383.00	0.00	6,383.00	0.00
0	6264	140	0610		21,144.00	0.00	44,459.00	0.00	44,459.00	0.00	44,459.00	0.00
					37,630.00	0.00	65,794.00	0.00	65,794.00	0.00	65,794.00	0.00
TRAVEL, OUT-OF-STATE												
0	6261	160	0101		0.00	0.00	1,136.00	0.00	1,136.00	0.00	1,136.00	0.00
0	6268	160	0169		0.00	0.00	485.00	0.00	485.00	0.00	485.00	0.00
0	6264	160	0610		0.00	0.00	3,379.00	0.00	3,379.00	0.00	3,379.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
SUPPLIES													
0	6261	190	0101			855,013.00	0.00	381,857.00	0.00	493,303.00	0.00	493,303.00	0.00
0	6268	190	0169			11,892.00	0.00	163,023.00	0.00	210,602.00	0.00	210,602.00	0.00
0	6264	190	0610			1,303,797.00	0.00	1,135,420.00	0.00	1,466,797.00	0.00	1,466,797.00	0.00
						2,170,702.00	0.00	1,680,300.00	0.00	2,170,702.00	0.00	2,170,702.00	0.00
PROFESSIONAL DEVELOPMENT													
0	6261	320	0101			149.00	0.00	682.00	0.00	682.00	0.00	682.00	0.00
0	6268	320	0169			358.00	0.00	291.00	0.00	291.00	0.00	291.00	0.00
0	6264	320	0610			0.00	0.00	2,027.00	0.00	2,027.00	0.00	2,027.00	0.00
						507.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
COMMUNICATION SERV & SUPP													
0	6261	340	0101			410,248.00	0.00	180,963.00	0.00	234,892.00	0.00	234,892.00	0.00
0	6268	340	0169			14,608.00	0.00	77,258.00	0.00	100,282.00	0.00	100,282.00	0.00
0	6264	340	0610			608,760.00	0.00	538,086.00	0.00	698,442.00	0.00	698,442.00	0.00
						1,033,616.00	0.00	796,307.00	0.00	1,033,616.00	0.00	1,033,616.00	0.00
PROFESSIONAL SERVICES													
0	6261	400	0101			1,835,179.00	0.00	3,285,631.00	0.00	2,258,577.00	0.00	2,258,577.00	0.00
0	0931	400	0169			552,800.00	0.00	615,000.00	0.00	615,000.00	0.00	20,000.00	0.00
0	6268	400	0169			815,952.00	0.00	865,551.00	0.00	520,385.00	0.00	520,385.00	0.00
0	6264	400	0610			1,693,630.00	0.00	4,770,194.00	0.00	2,072,814.00	0.00	1,722,814.00	0.00
						4,897,561.00	0.00	9,536,376.00	0.00	5,466,776.00	0.00	4,521,776.00	0.00
JANITORIAL SERVICES													
0	6261	420	0101			0.00	0.00	455.00	0.00	455.00	0.00	455.00	0.00
0	6268	420	0169			18.00	0.00	194.00	0.00	194.00	0.00	194.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item				ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund										
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
JANITORIAL SERVICES													
0	6264	420	0610		56.00	0.00	1,351.00	0.00	1,351.00	0.00	1,351.00	0.00	
					74.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
M&R SERVICES													
0	6261	430	0101		39,484.00	0.00	39,237.00	0.00	39,237.00	0.00	39,237.00	0.00	
0	6268	430	0169		7,857.00	0.00	16,751.00	0.00	16,751.00	0.00	16,751.00	0.00	
0	6264	430	0610		89,665.00	0.00	116,667.00	0.00	116,667.00	0.00	116,667.00	0.00	
					137,006.00	0.00	172,655.00	0.00	172,655.00	0.00	172,655.00	0.00	
OFFICE EQUIPMENT													
0	6261	580	0101		10,277.00	0.00	67,268.00	0.00	67,268.00	0.00	67,268.00	0.00	
0	6268	580	0169		2,272.00	0.00	28,718.00	0.00	28,718.00	0.00	28,718.00	0.00	
0	6264	580	0610		62,905.00	0.00	200,015.00	0.00	200,015.00	0.00	200,015.00	0.00	
					75,454.00	0.00	296,001.00	0.00	296,001.00	0.00	296,001.00	0.00	
OTHER EQUIPMENT													
0	6261	590	0101		0.00	0.00	11,363.00	0.00	11,363.00	0.00	11,363.00	0.00	
0	6268	590	0169		399.00	0.00	4,851.00	0.00	4,851.00	0.00	4,851.00	0.00	
0	6264	590	0610		5,455.00	0.00	33,786.00	0.00	33,786.00	0.00	33,786.00	0.00	
					5,854.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
PROPERTY & IMPROVEMENTS													
0	6261	640	0101		2,135.00	0.00	1,136.00	0.00	1,136.00	0.00	1,136.00	0.00	
0	6268	640	0169		200.00	0.00	485.00	0.00	485.00	0.00	485.00	0.00	
0	6264	640	0610		1,863.00	0.00	3,379.00	0.00	3,379.00	0.00	3,379.00	0.00	
					4,198.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
REAL PROPERTY RENTALS & LEASES													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
REAL PROPERTY RENTALS & LEASES													
0	6261	680	0101		0.00	0.00	25,019.00	0.00	25,019.00	0.00	25,019.00	0.00	0.00
0	6268	680	0169		440.00	0.00	10,681.00	0.00	10,681.00	0.00	10,681.00	0.00	0.00
0	6264	680	0610		0.00	0.00	74,391.00	0.00	74,391.00	0.00	74,391.00	0.00	0.00
					440.00	0.00	110,091.00	0.00	110,091.00	0.00	110,091.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	6261	690	0101		6,161.00	0.00	11,363.00	0.00	11,363.00	0.00	11,363.00	0.00	0.00
0	6268	690	0169		288.00	0.00	4,851.00	0.00	4,851.00	0.00	4,851.00	0.00	0.00
0	6264	690	0610		11,982.00	0.00	33,786.00	0.00	33,786.00	0.00	33,786.00	0.00	0.00
					18,431.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	6261	740	0101		3,970.00	0.00	6,250.00	0.00	6,250.00	0.00	6,250.00	0.00	0.00
0	6268	740	0169		332.00	0.00	2,668.00	0.00	2,668.00	0.00	2,668.00	0.00	0.00
0	6264	740	0610		7,533.00	0.00	18,582.00	0.00	18,582.00	0.00	18,582.00	0.00	0.00
					11,835.00	0.00	27,500.00	0.00	27,500.00	0.00	27,500.00	0.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					8,393,308.00	0.00	12,800,024.00	0.00	9,458,135.00	0.00	8,513,135.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	6261	800	0101		767,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6268	800	0169		311,599.00	0.00	333.00	0.00	333.00	0.00	333.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	6264	800	0610		1,693,457.00	0.00	24,667.00	0.00	24,667.00	0.00	24,667.00	0.00
					2,772,887.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					2,772,887.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE					35,525,253.00	816.09	40,014,163.00	861.24	36,672,274.00	861.24	35,277,274.00	861.24
TOTAL BY FUNDS: GENERAL REVENUE					5,493,956.00	51.90	5,752,889.00	0.00	4,891,210.00	0.00	4,296,210.00	0.00
FEDERAL FUNDS					23,654,203.00	608.22	26,937,897.00	569.17	24,732,250.00	569.17	24,132,250.00	569.17
OTHER FUNDS					6,377,094.00	155.97	7,323,377.00	292.07	7,048,814.00	292.07	6,848,814.00	292.07

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SR OFC SUPPORT ASST (CLERICAL)												
000003	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,385.00	0.00
000003	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	6,969.00	0.00
000003	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	23,982.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	36,336.00	0.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	594.00	0.00
000004	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	883.00	0.00
000004	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,868.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,345.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,993.00	0.00
000022	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	13,362.00	0.00
000022	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	53,102.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	80,457.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,426.00	0.00
000023	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	3,607.00	0.00
000023	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	11,714.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	17,747.00	0.00
TRAINING TECH I												
000491	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00
000491	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	466.00	0.00
000491	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,513.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00
CASE ANALYST												
005191	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	697.00	0.00
005191	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
CASE ANALYST													
005191	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,367.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,101.00	0.00	
CASE ANALYST SPV													
005192	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	171.00	0.00	
005192	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	223.00	0.00	
005192	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	767.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00	
CHILD SUPPORT SPECIALIST													
005264	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	47,562.00	0.00	
005264	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	117,922.00	0.00	
005264	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	325,381.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	490,865.00	0.00	
CHILD SUPPORT ENFORCEMENT SPV													
005274	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,812.00	0.00	
005274	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	22,013.00	0.00	
005274	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	71,485.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	108,310.00	0.00	
CHILD SUPPORT ENFORCEMENT ADM													
005276	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	370.00	0.00	
005276	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	480.00	0.00	
005276	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,503.00	0.00	
MOTOR VEHICLE DRIVER													
006021	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00	
006021	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	
006021	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	236.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	357.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
SOCIAL SERVICES MGR, BAND 1												
008201	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,483.00	0.00
008201	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	6,663.00	0.00
008201	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	21,638.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	32,784.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,049.00	0.00
008202	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,359.00	0.00
008202	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,677.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,085.00	0.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	365.00	0.00
009707	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	472.00	0.00
009707	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,626.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,463.00	0.00
HEARINGS OFFICER												
009736	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,187.00	0.00
009736	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	1,763.00	0.00
009736	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	5,727.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,677.00	0.00
TYPIST												
009753	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
009753	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
009753	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
009811	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
FSD FAMILY SUPPORT DIVISION - 8862300												
SALARIES & WAGES												
MISCELLANEOUS PROFESSIONAL												
009811	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	181.00	0.00
009871	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	269.00	0.00
009871	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	874.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,324.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6260	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
009875	6267	100	0169		0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00
009875	6263	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	124.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	187.00	0.00
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	0.00	0.00	802,173.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	802,173.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	93,693.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	530,854.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	177,626.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
Child Support Spec Reclass - 1886035				033									
FSD FAMILY SUPPORT DIVISION - 8862300													
SALARIES & WAGES													
CHILD SUPPORT SPECIALIST													
005264	6260	100	0101		0.00	0.00	0.00	0.00	405,074.00	0.00	0.00	0.00	
005264	6263	100	0610		0.00	0.00	0.00	0.00	786,319.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,191,393.00	0.00	0.00	0.00	
TOTAL - PS FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	1,191,393.00	0.00	0.00	0.00	
TOTAL - Child Support Spec Reclass					0.00	0.00	0.00	0.00	1,191,393.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	405,074.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	786,319.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
Employer Svcs/Legislative Pkg - 1886036					043								
FSD FAMILY SUPPORT DIVISION - 8862300													
PROFESSIONAL SERVICES													
0	6261	400	0101		0.00	0.00	0.00	0.00	340,000.00	0.00	0.00	0.00	0.00
0	6264	400	0610		0.00	0.00	0.00	0.00	660,000.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
TOTAL - Employer Svcs/Legislative Pkg					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	340,000.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	660,000.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILD SUPPORT FIELD STAFF/OPS					35,525,253.00	816.09	40,014,163.00	861.24	38,863,667.00	861.24	36,079,447.00	861.24	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item				ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization		Job Class	Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATIZATION COLLECTIONS - 89018C													
CORE					001								
FSD FAMILY SUPPORT DIVISION - 8862300													
PROFESSIONAL SERVICES													
0	0748	400	0169		272,412.00	0.00	510,000.00	0.00	510,000.00	0.00	360,000.00	0.00	
0	0749	400	0610		528,801.00	0.00	990,000.00	0.00	990,000.00	0.00	690,000.00	0.00	
					801,213.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,050,000.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					801,213.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,050,000.00	0.00	
TOTAL - CORE					801,213.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,050,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					528,801.00	0.00	990,000.00	0.00	990,000.00	0.00	690,000.00	0.00	
OTHER FUNDS					272,412.00	0.00	510,000.00	0.00	510,000.00	0.00	360,000.00	0.00	
TOTAL - PRIVATIZATION COLLECTIONS					801,213.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,050,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MULTI COUNTY SERVICE CENTERS - 89016C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROGRAM DISTRIBUTIONS													
0	1410	800	0169		653,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	1411	800	0610		1,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,923,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					1,923,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,923,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					1,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					653,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MULTI COUNTY SERVICE CENTERS					1,923,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CSE REIMBURSEMENT TO COUNTIES - 89020C													
CORE				001									
FSD FAMILY SUPPORT DIVISION - 8862300													
PROFESSIONAL SERVICES													
0	3689	400	0101		0.00	0.00	0.00	0.00	861,679.00	0.00	861,679.00	0.00	
0	2325	400	0169		0.00	0.00	0.00	0.00	274,563.00	0.00	274,563.00	0.00	
0	7548	400	0610		0.00	0.00	0.00	0.00	2,205,647.00	0.00	2,205,647.00	0.00	
					0.00	0.00	0.00	0.00	3,341,889.00	0.00	3,341,889.00	0.00	
TOTAL - EE FSD FAMILY SUPPORT DIV.					0.00	0.00	0.00	0.00	3,341,889.00	0.00	3,341,889.00	0.00	
PROGRAM DISTRIBUTIONS													
0	3689	800	0101		3,179,054.00	0.00	3,277,375.00	0.00	3,277,375.00	0.00	2,607,026.00	0.00	
0	2325	800	0169		0.00	0.00	653,000.00	0.00	653,000.00	0.00	653,000.00	0.00	
0	7548	800	0610		10,797,092.00	0.00	10,692,625.00	0.00	10,692,625.00	0.00	11,362,974.00	0.00	
					13,976,146.00	0.00	14,623,000.00	0.00	14,623,000.00	0.00	14,623,000.00	0.00	
TOTAL - PD FSD FAMILY SUPPORT DIV					13,976,146.00	0.00	14,623,000.00	0.00	14,623,000.00	0.00	14,623,000.00	0.00	
TOTAL - CORE					13,976,146.00	0.00	14,623,000.00	0.00	17,964,889.00	0.00	17,964,889.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					3,179,054.00	0.00	3,277,375.00	0.00	4,139,054.00	0.00	3,468,705.00	0.00	
FEDERAL FUNDS					10,797,092.00	0.00	10,692,625.00	0.00	12,898,272.00	0.00	13,568,621.00	0.00	
OTHER FUNDS					0.00	0.00	653,000.00	0.00	927,563.00	0.00	927,563.00	0.00	
TOTAL - CSE REIMBURSEMENT TO COUNTIES					13,976,146.00	0.00	14,623,000.00	0.00	17,964,889.00	0.00	17,964,889.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
DISTRIBUTION PASS THROUGH - 89025C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROGRAM DISTRIBUTIONS												
0	7549	800	0610		40,277,217.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00
0	1716	800	0753		5,671,102.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
					45,948,319.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00
TOTAL - PD FSD FAMILY SUPPORT DIV					45,948,319.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00
TOTAL - CORE					45,948,319.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					40,277,217.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00
OTHER FUNDS					5,671,102.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
TOTAL - DISTRIBUTION PASS THROUGH					45,948,319.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00	40,500,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT PFS TRF - 89030C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
FUND TRANSFERS												
0	T490	820	0610		1,971,612.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00
					1,971,612.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					1,971,612.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00
TOTAL - CORE					1,971,612.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					1,971,612.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILD SUPPORT PFS TRF					1,971,612.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00	1,971,614.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF - 89035C													
CORE					001								
DEPT OF SOCIAL SERVICES - 8861100													
FUND TRANSFERS													
0	T492	820	0753			162,722.00	0.00	245,000.00	0.00	245,000.00	0.00	245,000.00	0.00
0	T494	820	0753			344,764.00	0.00	455,000.00	0.00	455,000.00	0.00	455,000.00	0.00
						507,486.00	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE						507,486.00	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00
TOTAL - CORE						507,486.00	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						507,486.00	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF						507,486.00	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S ADMINISTRATION - 90080C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SR OFC SUPPORT ASST (CLERICAL)												
000003	6292	100	0101		7,866.00	0.27	13,968.00	0.49	7,846.00	0.16	7,846.00	0.16
000003	6296	100	0610		24,283.00	0.84	39,772.00	1.49	22,340.00	0.83	22,340.00	0.83
000003	6298	100	0859		331.00	0.01	545.00	0.02	306.00	0.01	306.00	0.01
					32,480.00	1.12	54,285.00	2.00	30,492.00	1.00	30,492.00	1.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6292	100	0101		41,417.00	1.41	34,592.00	1.11	40,669.00	1.50	40,669.00	1.50
000004	6296	100	0610		127,841.00	4.35	98,474.00	3.35	116,405.00	4.44	116,405.00	4.44
000004	6298	100	0859		1,744.00	0.06	1,349.00	0.04	1,591.00	0.06	1,591.00	0.06
					171,002.00	5.82	134,415.00	4.50	158,665.00	6.00	158,665.00	6.00
SR OFC SUPPORT ASST (STENO)												
000013	6292	100	0101		8,132.00	0.29	7,312.00	0.25	7,312.00	0.25	7,312.00	0.25
000013	6296	100	0610		25,102.00	0.91	20,929.00	0.74	20,929.00	0.74	20,929.00	0.74
000013	6298	100	0859		342.00	0.01	286.00	0.01	286.00	0.01	286.00	0.01
					33,576.00	1.21	28,527.00	1.00	28,527.00	1.00	28,527.00	1.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6292	100	0101		46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000022	6296	100	0610		46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000022	6298	100	0859		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6292	100	0101		66,533.00	2.63	71,191.00	0.51	66,034.00	0.51	1,545.00	0.00
000023	6296	100	0610		205,368.00	8.13	202,686.00	9.91	188,045.00	9.91	163,706.00	8.42
000023	6298	100	0859		2,802.00	0.11	2,777.00	0.09	2,574.00	0.09	2,574.00	0.09
					274,703.00	10.87	276,654.00	10.51	256,653.00	10.51	167,825.00	8.51
PROCUREMENT OFCR I												
000236	6292	100	0101		9,225.00	0.24	20,600.00	0.49	14,826.00	0.24	14,826.00	0.24
000236	6296	100	0610		28,474.00	0.73	58,664.00	1.49	42,220.00	1.24	42,220.00	1.24

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S ADMINISTRATION - 90080C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
PROCUREMENT OFCR I												
000236	6298	100	0859		388.00	0.01	803.00	0.02	578.00	0.01	578.00	0.01
					38,087.00	0.98	80,067.00	2.00	57,624.00	1.49	57,624.00	1.49
PROCUREMENT OFCR II												
000237	6292	100	0101		8,969.00	0.20	6,434.00	0.12	12,005.00	0.16	12,005.00	0.16
000237	6296	100	0610		27,685.00	0.61	18,350.00	0.37	34,237.00	0.83	34,237.00	0.83
000237	6298	100	0859		378.00	0.01	251.00	0.01	468.00	0.01	468.00	0.01
					37,032.00	0.82	25,035.00	0.50	46,710.00	1.00	46,710.00	1.00
OFFICE SERVICES COOR I												
000243	6292	100	0101		20,606.00	0.48	22,572.00	0.49	21,754.00	0.49	21,754.00	0.49
000243	6296	100	0610		63,605.00	1.50	64,285.00	1.49	61,955.00	1.49	61,955.00	1.49
000243	6298	100	0859		868.00	0.02	881.00	0.02	849.00	0.02	849.00	0.02
					85,079.00	2.00	87,738.00	2.00	84,558.00	2.00	84,558.00	2.00
BUDGET ANAL III												
000370	6292	100	0101		8,873.00	0.20	11,994.00	0.25	11,672.00	0.25	11,672.00	0.25
000370	6296	100	0610		27,389.00	0.61	34,196.00	0.74	32,279.00	0.74	32,279.00	0.74
000370	6298	100	0859		374.00	0.01	469.00	0.01	457.00	0.01	457.00	0.01
					36,636.00	0.82	46,659.00	1.00	44,408.00	1.00	44,408.00	1.00
PERSONNEL OFCR I												
000401	6292	100	0101		9,370.00	0.25	9,955.00	0.25	9,955.00	0.25	9,955.00	0.25
000401	6296	100	0610		28,923.00	0.77	28,356.00	0.74	28,356.00	0.74	28,356.00	0.74
000401	6298	100	0859		395.00	0.01	388.00	0.01	388.00	0.01	388.00	0.01
					38,688.00	1.03	38,699.00	1.00	38,699.00	1.00	38,699.00	1.00
HUMAN RELATIONS OFCR II												
000408	6292	100	0101		4,818.00	0.12	5,257.00	0.12	5,257.00	0.12	5,257.00	0.12
000408	6296	100	0610		14,873.00	0.37	15,023.00	0.37	15,023.00	0.37	15,023.00	0.37
000408	6298	100	0859		203.00	0.01	206.00	0.01	206.00	0.01	206.00	0.01
					19,894.00	0.50	20,486.00	0.50	20,486.00	0.50	20,486.00	0.50

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S ADMINISTRATION - 90080C											
CORE				001							
CD CHILDREN'S DIVISION - 8862375											
SALARIES & WAGES											
PERSONNEL ANAL II											
000412	6292	100	0101		12,643.00	0.34	13,604.00	0.35	13,604.00	0.35	13,604.00
000412	6296	100	0610		39,023.00	1.06	38,765.00	1.05	38,765.00	1.05	38,765.00
000412	6298	100	0859		532.00	0.01	530.00	0.01	530.00	0.01	530.00
					52,198.00	1.41	52,899.00	1.41	52,899.00	1.41	52,899.00
RESEARCH ANAL III											
000433	6292	100	0101		0.00	0.00	11,591.00	0.25	0.00	0.00	0.00
000433	6296	100	0610		0.00	0.00	33,020.00	0.74	0.00	0.00	0.00
000433	6298	100	0859		0.00	0.00	452.00	0.01	0.00	0.00	0.00
					0.00	0.00	45,063.00	1.00	0.00	0.00	0.00
PUBLIC INFORMATION ADMSTR											
000458	6292	100	0101		12,015.00	0.24	13,093.00	0.25	13,093.00	0.25	13,093.00
000458	6296	100	0610		37,087.00	0.75	37,551.00	0.74	37,551.00	0.74	37,551.00
000458	6298	100	0859		506.00	0.01	513.00	0.01	513.00	0.01	513.00
					49,608.00	1.00	51,157.00	1.00	51,157.00	1.00	51,157.00
TRAINING TECH I											
000491	6292	100	0101		11,906.00	0.33	9,680.00	0.25	9,680.00	0.25	9,680.00
000491	6296	100	0610		36,646.00	1.00	27,572.00	0.74	27,572.00	0.74	27,572.00
000491	6298	100	0859		501.00	0.01	378.00	0.01	378.00	0.01	378.00
					49,053.00	1.34	37,630.00	1.00	37,630.00	1.00	37,630.00
TRAINING TECH II											
000492	6292	100	0101		107,342.00	2.60	110,700.00	2.45	114,615.00	2.75	114,615.00
000492	6296	100	0610		331,163.00	8.01	315,136.00	7.45	327,006.00	8.14	327,006.00
000492	6298	100	0859		4,520.00	0.11	4,317.00	0.10	4,476.00	0.11	4,476.00
					443,025.00	10.72	430,153.00	10.00	446,097.00	11.00	446,097.00
TRAINING TECH III											
000493	6292	100	0101		24,019.00	0.48	26,275.00	0.49	26,275.00	0.49	26,275.00
000493	6296	100	0610		74,138.00	1.50	74,965.00	1.49	74,965.00	1.49	74,965.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		
Job Class	Approp	BOBC																	
CHILDREN'S ADMINISTRATION - 90080C																			
CORE																			
001																			
CD CHILDREN'S DIVISION - 8862375																			
SALARIES & WAGES																			
TRAINING TECH III																			
000493	6298	100	0859	1,011.00	0.02	1,026.00	0.02	1,026.00	0.02	1,026.00	0.02	1,026.00	0.02						
				99,168.00	2.00	102,266.00	2.00	102,266.00	2.00	102,266.00	2.00	102,266.00	2.00						
EXECUTIVE I																			
000501	6292	100	0101	11,060.00	0.37	11,729.00	0.37	11,729.00	0.37	11,729.00	0.37	11,729.00	0.37						
000501	6296	100	0610	34,138.00	1.13	33,427.00	1.12	33,427.00	1.12	33,427.00	1.12	33,427.00	1.12						
000501	6298	100	0859	465.00	0.02	457.00	0.01	457.00	0.01	457.00	0.01	457.00	0.01						
				45,663.00	1.52	45,613.00	1.50	45,613.00	1.50	45,613.00	1.50	45,613.00	1.50						
MANAGEMENT ANALYSIS SPEC II																			
000553	6292	100	0101	47,963.00	1.09	52,972.00	1.10	51,221.00	1.10	51,221.00	1.10	51,221.00	1.10						
000553	6296	100	0610	148,045.00	3.37	150,824.00	3.35	145,976.00	3.35	145,976.00	3.35	145,976.00	3.35						
000553	6298	100	0859	2,020.00	0.05	2,066.00	0.05	1,995.00	0.05	1,995.00	0.05	1,995.00	0.05						
				198,028.00	4.51	205,862.00	4.50	199,192.00	4.50	199,192.00	4.50	199,192.00	4.50						
PERSONNEL CLERK																			
000627	6292	100	0101	6,389.00	0.24	6,993.00	0.25	6,993.00	0.25	6,993.00	0.25	6,993.00	0.25						
000627	6296	100	0610	19,722.00	0.75	19,938.00	0.74	19,938.00	0.74	19,938.00	0.74	19,938.00	0.74						
000627	6298	100	0859	269.00	0.01	273.00	0.01	273.00	0.01	273.00	0.01	273.00	0.01						
				26,380.00	1.00	27,204.00	1.00	27,204.00	1.00	27,204.00	1.00	27,204.00	1.00						
TELECOMMUN ANAL II																			
000694	6292	100	0101	4,811.00	0.12	5,266.00	0.12	5,266.00	0.12	5,266.00	0.12	5,266.00	0.12						
000694	6296	100	0610	14,852.00	0.37	15,014.00	0.37	15,014.00	0.37	15,014.00	0.37	15,014.00	0.37						
000694	6298	100	0859	203.00	0.01	206.00	0.01	206.00	0.01	206.00	0.01	206.00	0.01						
				19,866.00	0.50	20,486.00	0.50	20,486.00	0.50	20,486.00	0.50	20,486.00	0.50						
CHILDREN'S SERVICE SPECIALIST																			
005201	6292	100	0101	6,188.00	0.17	9,949.00	0.25	19,834.00	0.32	19,834.00	0.32	19,834.00	0.32						
005201	6296	100	0610	19,101.00	0.53	28,362.00	0.74	56,541.00	1.66	56,541.00	1.66	56,541.00	1.66						
005201	6298	100	0859	261.00	0.01	388.00	0.01	773.00	0.02	773.00	0.02	773.00	0.02						
				25,550.00	0.71	38,699.00	1.00	77,148.00	2.00	77,148.00	2.00	77,148.00	2.00						

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S ADMINISTRATION - 90080C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
PROGRAM DEVELOPMENT SPEC												
005249	6292	100	0101		158,809.00	3.85	185,818.00	0.14	180,708.00	0.14	180,708.00	0.14
005249	6296	100	0610		484,137.00	11.76	528,966.00	16.72	515,147.00	16.72	515,147.00	16.72
005249	6298	100	0859		6,608.00	0.16	7,245.00	0.14	7,043.00	0.14	7,043.00	0.14
					649,554.00	15.77	722,029.00	17.00	702,898.00	17.00	702,898.00	17.00
CHILD PLACEMENT COOR (SS)												
005337	6292	100	0101		19,765.00	0.48	21,695.00	0.49	21,695.00	0.49	21,695.00	0.49
005337	6296	100	0610		61,009.00	1.49	61,780.00	1.49	61,780.00	1.49	61,780.00	1.49
005337	6298	100	0859		832.00	0.02	847.00	0.02	847.00	0.02	847.00	0.02
					81,606.00	1.99	84,322.00	2.00	84,322.00	2.00	84,322.00	2.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	6292	100	0101		4,814.00	0.12	5,269.00	0.12	5,269.00	0.12	5,269.00	0.12
008028	6296	100	0610		14,861.00	0.37	15,024.00	0.37	15,024.00	0.37	15,024.00	0.37
008028	6298	100	0859		203.00	0.01	206.00	0.01	206.00	0.01	206.00	0.01
					19,878.00	0.50	20,499.00	0.50	20,499.00	0.50	20,499.00	0.50
FISCAL & ADMINISTRATIVE MGR B2												
008029	6292	100	0101		29,228.00	0.47	33,314.00	0.49	32,580.00	0.49	32,580.00	0.49
008029	6296	100	0610		90,220.00	1.45	94,851.00	1.49	92,762.00	1.49	92,762.00	1.49
008029	6298	100	0859		1,231.00	0.02	1,299.00	0.02	1,270.00	0.02	1,270.00	0.02
					120,679.00	1.94	129,464.00	2.00	126,612.00	2.00	126,612.00	2.00
HUMAN RESOURCES MGR B2												
008038	6292	100	0101		15,095.00	0.24	16,538.00	0.25	16,538.00	0.25	16,538.00	0.25
008038	6296	100	0610		46,594.00	0.75	47,089.00	0.74	47,089.00	0.74	47,089.00	0.74
008038	6298	100	0859		636.00	0.01	645.00	0.01	645.00	0.01	645.00	0.01
					62,325.00	1.00	64,272.00	1.00	64,272.00	1.00	64,272.00	1.00
SOCIAL SERVICES MGR, BAND 1												
008201	6292	100	0101		104,396.00	2.10	118,456.00	2.21	131,387.00	0.83	131,387.00	0.83
008201	6296	100	0610		322,237.00	6.48	337,217.00	6.70	374,029.00	9.16	374,029.00	9.16

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
CHILDREN'S ADMINISTRATION - 90080C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SOCIAL SERVICES MGR, BAND 1												
008201	6298	100	0859		4,396.00	0.09	4,620.00	0.09	5,124.00	0.01	5,124.00	0.01
					431,029.00	8.67	460,293.00	9.00	510,540.00	10.00	510,540.00	10.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6292	100	0101		26,512.00	0.48	29,007.00	0.49	29,007.00	0.49	29,007.00	0.49
008202	6296	100	0610		81,835.00	1.50	82,745.00	1.49	82,745.00	1.49	82,745.00	1.49
008202	6298	100	0859		1,116.00	0.02	1,133.00	0.02	1,133.00	0.02	1,133.00	0.02
					109,463.00	2.00	112,885.00	2.00	112,885.00	2.00	112,885.00	2.00
DESIGNATED PRINCIPAL ASST DEPT												
009703	6292	100	0101		621.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009703	6296	100	0610		1,916.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
009703	6298	100	0859		26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,563.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
DIVISION DIRECTOR												
009705	6292	100	0101		22,851.00	0.24	25,020.00	0.25	25,020.00	0.25	25,020.00	0.25
009705	6296	100	0610		70,536.00	0.75	71,301.00	0.74	71,301.00	0.74	71,301.00	0.74
009705	6298	100	0859		962.00	0.01	976.00	0.01	976.00	0.01	976.00	0.01
					94,349.00	1.00	97,297.00	1.00	97,297.00	1.00	97,297.00	1.00
DEPUTY DIVISION DIRECTOR												
009706	6292	100	0101		38,562.00	0.48	42,249.00	0.49	42,249.00	0.49	42,249.00	0.49
009706	6296	100	0610		119,029.00	1.50	120,293.00	1.49	120,293.00	1.49	120,293.00	1.49
009706	6298	100	0859		1,624.00	0.02	1,648.00	0.02	1,648.00	0.02	1,648.00	0.02
					159,215.00	2.00	164,190.00	2.00	164,190.00	2.00	164,190.00	2.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6292	100	0101		44,247.00	0.56	52,801.00	0.61	31,679.00	0.37	31,679.00	0.37
009707	6296	100	0610		136,577.00	1.72	150,377.00	1.86	90,223.00	1.12	90,223.00	1.12
009707	6298	100	0859		1,863.00	0.02	2,060.00	0.03	1,236.00	0.01	1,236.00	0.01
					182,687.00	2.30	205,238.00	2.50	123,138.00	1.50	123,138.00	1.50

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S ADMINISTRATION - 90080C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
SALARIES & WAGES													
TYPIST													
009753	6292	100	0101		11,149.00	0.48	10,268.00	0.42	8,899.00	0.42	8,899.00	0.42	
009753	6296	100	0610		34,407.00	1.47	29,271.00	1.28	25,346.00	1.28	25,346.00	1.28	
009753	6298	100	0859		468.00	0.02	401.00	0.02	347.00	0.02	347.00	0.02	
					46,024.00	1.97	39,940.00	1.72	34,592.00	1.72	34,592.00	1.72	
MISCELLANEOUS TECHNICAL													
009810	6292	100	0101		17,640.00	0.73	19,083.00	0.76	17,640.00	0.76	17,640.00	0.76	
009810	6296	100	0610		54,447.00	2.26	54,352.00	2.29	54,447.00	2.29	54,447.00	2.29	
009810	6298	100	0859		740.00	0.03	745.00	0.03	740.00	0.03	740.00	0.03	
					72,827.00	3.02	74,180.00	3.08	72,827.00	3.08	72,827.00	3.08	
MISCELLANEOUS PROFESSIONAL													
009811	6292	100	0101		511.00	0.01	15,079.00	0.14	2,573.00	0.06	2,573.00	0.06	
009811	6296	100	0610		1,594.00	0.02	42,938.00	0.44	7,327.00	0.20	7,327.00	0.20	
009811	6298	100	0859		0.00	0.00	588.00	0.01	100.00	0.00	100.00	0.00	
					2,105.00	0.03	58,605.00	0.59	10,000.00	0.26	10,000.00	0.26	
MISCELLANEOUS ADMINISTRATIVE													
009813	6292	100	0101		4,270.00	0.09	5,506.00	0.12	5,506.00	0.12	5,506.00	0.12	
009813	6296	100	0610		13,181.00	0.29	15,754.00	0.37	15,754.00	0.37	15,754.00	0.37	
009813	6298	100	0859		180.00	0.00	215.00	0.01	215.00	0.01	215.00	0.01	
					17,631.00	0.38	21,475.00	0.50	21,475.00	0.50	21,475.00	0.50	
SPECIAL ASST PROFESSIONAL													
009871	6292	100	0101		15,800.00	0.26	1,791.00	0.03	58,539.00	0.56	58,539.00	0.56	
009871	6296	100	0610		48,805.00	0.80	5,120.00	0.10	167,493.00	2.90	167,493.00	2.90	
009871	6298	100	0859		619.00	0.01	70.00	0.00	2,286.00	0.03	2,286.00	0.03	
					65,224.00	1.07	6,981.00	0.13	228,318.00	3.49	228,318.00	3.49	
SPECIAL ASST OFFICE & CLERICAL													
009875	6292	100	0101		19,943.00	0.48	11,282.00	0.25	16,519.00	0.24	16,519.00	0.24	
009875	6296	100	0610		61,557.00	1.50	32,216.00	0.74	47,264.00	1.24	47,264.00	1.24	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION - 90080C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SPECIAL ASST OFFICE & CLERICAL												
009875	6298	100	0859		840.00	0.02	441.00	0.01	645.00	0.01	645.00	0.01
					82,340.00	2.00	43,939.00	1.00	64,428.00	1.49	64,428.00	1.49
SOCIAL SERVICES WORKER												
009941	6292	100	0101		2,591.00	0.08	66,233.00	0.01	39,688.00	1.22	39,688.00	1.22
009941	6296	100	0610		7,999.00	0.24	188,580.00	12.34	106,615.00	6.05	106,615.00	6.05
009941	6298	100	0859		109.00	0.00	2,583.00	0.01	1,492.00	0.08	1,492.00	0.08
					10,699.00	0.32	257,396.00	12.36	147,795.00	7.35	147,795.00	7.35
TOTAL - PS CD CHILDREN'S DIVISION					3,986,008.00	95.88	4,412,602.00	108.30	4,412,602.00	108.30	4,323,774.00	106.30
TRAVEL, IN-STATE												
0	6295	140	0101		2,322.00	0.00	11,770.00	0.00	12,877.00	0.00	12,877.00	0.00
0	6297	140	0610		558,225.00	0.00	523,113.00	0.00	572,334.00	0.00	572,334.00	0.00
					560,547.00	0.00	534,883.00	0.00	585,211.00	0.00	585,211.00	0.00
TRAVEL, OUT-OF-STATE												
0	6295	160	0101		0.00	0.00	390.00	0.00	599.00	0.00	599.00	0.00
0	6297	160	0610		23,136.00	0.00	14,663.00	0.00	22,537.00	0.00	22,537.00	0.00
					23,136.00	0.00	15,053.00	0.00	23,136.00	0.00	23,136.00	0.00
SUPPLIES												
0	6295	190	0101		6,170.00	0.00	9,580.00	0.00	6,027.00	0.00	6,027.00	0.00
0	6297	190	0610		198,824.00	0.00	360,553.00	0.00	218,153.00	0.00	218,153.00	0.00
0	6299	190	0859		10,232.00	0.00	6,668.00	0.00	6,168.00	0.00	6,168.00	0.00
					215,226.00	0.00	376,801.00	0.00	230,348.00	0.00	230,348.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6295	320	0101		0.00	0.00	1,016.00	0.00	1,016.00	0.00	1,016.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010												
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ												
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR												
Job Class	Approp	BOBC																							
CHILDREN'S ADMINISTRATION - 90080C																									
CORE																									
CD CHILDREN'S DIVISION - 8862375																									
PROFESSIONAL DEVELOPMENT																									
0	6297	320	0610	27,057.00	0.00	38,243.00	0.00	38,243.00	0.00	38,243.00	0.00														
				27,057.00	0.00	39,259.00	0.00	39,259.00	0.00	39,259.00	0.00														
COMMUNICATION SERV & SUPP																									
0	6295	340	0101	56.00	0.00	9,959.00	0.00	9,959.00	0.00	9,959.00	0.00														
0	6297	340	0610	230,671.00	0.00	374,820.00	0.00	374,820.00	0.00	374,820.00	0.00														
0	6299	340	0859	307.00	0.00	5,188.00	0.00	5,188.00	0.00	5,188.00	0.00														
				231,034.00	0.00	389,967.00	0.00	389,967.00	0.00	389,967.00	0.00														
PROFESSIONAL SERVICES																									
0	6295	400	0101	75,662.00	0.00	32,143.00	0.00	32,143.00	0.00	25,091.00	0.00														
0	6300	400	0120	49,960.00	0.00	163,323.00	0.00	163,323.00	0.00	50,000.00	0.00														
0	6297	400	0610	1,372,874.00	0.00	1,209,779.00	0.00	1,209,779.00	0.00	1,207,118.00	0.00														
0	6299	400	0859	500.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00														
				1,498,996.00	0.00	1,405,245.00	0.00	1,405,745.00	0.00	1,282,709.00	0.00														
JANITORIAL SERVICES																									
0	6295	420	0101	0.00	0.00	237.00	0.00	237.00	0.00	237.00	0.00														
0	6297	420	0610	0.00	0.00	8,929.00	0.00	8,929.00	0.00	8,929.00	0.00														
				0.00	0.00	9,166.00	0.00	9,166.00	0.00	9,166.00	0.00														
M&R SERVICES																									
0	6295	430	0101	0.00	0.00	914.00	0.00	914.00	0.00	914.00	0.00														
0	6297	430	0610	36,683.00	0.00	34,407.00	0.00	34,407.00	0.00	34,407.00	0.00														
				36,683.00	0.00	35,321.00	0.00	35,321.00	0.00	35,321.00	0.00														
OFFICE EQUIPMENT																									
0	6295	580	0101	103.00	0.00	1,553.00	0.00	1,553.00	0.00	1,553.00	0.00														

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S ADMINISTRATION - 90080C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
OFFICE EQUIPMENT													
0	6297	580	0610		23,097.00	0.00	58,447.00	0.00	58,447.00	0.00	58,447.00	0.00	
					23,200.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
OTHER EQUIPMENT													
0	6295	590	0101		3,150.00	0.00	336.00	0.00	336.00	0.00	336.00	0.00	
0	6297	590	0610		13,539.00	0.00	12,655.00	0.00	12,655.00	0.00	12,655.00	0.00	
					16,689.00	0.00	12,991.00	0.00	12,991.00	0.00	12,991.00	0.00	
PROPERTY & IMPROVEMENTS													
0	6297	640	0610		1,190.00	0.00	0.00	0.00	1,190.00	0.00	1,190.00	0.00	
					1,190.00	0.00	0.00	0.00	1,190.00	0.00	1,190.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	6295	680	0101		0.00	0.00	405.00	0.00	405.00	0.00	405.00	0.00	
0	6297	680	0610		33,161.00	0.00	15,237.00	0.00	15,237.00	0.00	15,237.00	0.00	
					33,161.00	0.00	15,642.00	0.00	15,642.00	0.00	15,642.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	6295	690	0101		0.00	0.00	255.00	0.00	2,035.00	0.00	2,035.00	0.00	
0	6297	690	0610		78,546.00	0.00	9,589.00	0.00	76,511.00	0.00	76,511.00	0.00	
					78,546.00	0.00	9,844.00	0.00	78,546.00	0.00	78,546.00	0.00	
MISCELLANEOUS EXPENSES													
0	6295	740	0101		116.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	
0	6297	740	0610		23,484.00	0.00	10,149.00	0.00	10,149.00	0.00	10,149.00	0.00	
					23,600.00	0.00	10,417.00	0.00	10,417.00	0.00	10,417.00	0.00	
TOTAL - EE CD CHILDREN'S DIVISION					2,769,065.00	0.00	2,914,589.00	0.00	2,896,939.00	0.00	2,773,903.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
CHILDREN'S ADMINISTRATION - 90080C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
PROGRAM DISTRIBUTIONS												
0	6295	800	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
0	6297	800	0610		6,223.00	0.00	9,685.00	0.00	9,685.00	0.00	9,685.00	0.00
					6,223.00	0.00	9,985.00	0.00	9,985.00	0.00	9,985.00	0.00
DEBT SERVICE												
0	6295	660	0101		0.00	0.00	0.00	0.00	457.00	0.00	457.00	0.00
0	6297	660	0610		17,650.00	0.00	0.00	0.00	17,193.00	0.00	17,193.00	0.00
					17,650.00	0.00	0.00	0.00	17,650.00	0.00	17,650.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					23,873.00	0.00	9,985.00	0.00	27,635.00	0.00	27,635.00	0.00
TOTAL - CORE					6,778,946.00	95.88	7,337,176.00	108.30	7,337,176.00	108.30	7,125,312.00	106.30
TOTAL BY FUNDS: GENERAL REVENUE					1,054,574.00	23.23	1,204,262.00	17.48	1,204,262.00	17.48	1,132,721.00	16.97
FEDERAL FUNDS					5,622,805.00	71.67	5,913,452.00	89.87	5,913,452.00	89.87	5,886,452.00	88.38
OTHER FUNDS					101,567.00	0.98	219,462.00	0.95	219,462.00	0.95	106,139.00	0.95

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION - 90080C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SR OFC SUPPORT ASST (CLERICAL)												
000003	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	597.00	0.00
000003	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	308.00	0.00
000003	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	914.00	0.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,111.00	0.00
000004	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,601.00	0.00
000004	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,760.00	0.00
SR OFC SUPPORT ASST (STENO)												
000013	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	559.00	0.00
000013	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	288.00	0.00
000013	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	856.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,097.00	0.00
000023	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,860.00	0.00
000023	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	77.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,034.00	0.00
PROCUREMENT OFCR I												
000236	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00
000236	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	582.00	0.00
000236	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	0.00
PROCUREMENT OFCR II												
000237	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	915.00	0.00
000237	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	472.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC																		
CHILDREN'S ADMINISTRATION - 90080C																				
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																				
CD CHILDREN'S DIVISION - 8862375																				
SALARIES & WAGES																				
PROCUREMENT OFCR II																				
000237	6298	100	0859	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,401.00	0.00			
OFFICE SERVICES COOR I																				
000243	6292	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,658.00	0.00			
000243	6296	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00			
000243	6298	100	0859	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,537.00	0.00			
BUDGET ANAL III																				
000370	6292	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00			
000370	6296	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00			
000370	6298	100	0859	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00	0.00			
PERSONNEL OFCR I																				
000401	6292	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00	0.00			
000401	6296	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	391.00	0.00			
000401	6298	100	0859	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,162.00	0.00			
HUMAN RELATIONS OFCR II																				
000408	6292	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.00	0.00			
000408	6296	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	0.00			
000408	6298	100	0859	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	615.00	0.00			
PERSONNEL ANAL II																				
000412	6292	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00			
000412	6296	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534.00	0.00			
000412	6298	100	0859	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,587.00	0.00			

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION - 90080C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
PUBLIC INFORMATION ADMSTR												
000458	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,003.00	0.00
000458	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	517.00	0.00
000458	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,535.00	0.00
TRAINING TECH I												
000491	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00
000491	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00
000491	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,128.00	0.00
TRAINING TECH II												
000492	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,747.00	0.00
000492	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,501.00	0.00
000492	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	134.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	13,382.00	0.00
TRAINING TECH III												
000493	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,005.00	0.00
000493	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,032.00	0.00
000493	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,068.00	0.00
EXECUTIVE I												
000501	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	894.00	0.00
000501	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	461.00	0.00
000501	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,369.00	0.00
MANAGEMENT ANALYSIS SPEC II												
000553	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,906.00	0.00
000553	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,010.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization					DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC	Fund																	
CHILDREN'S ADMINISTRATION - 90080C																				
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																				
CD CHILDREN'S DIVISION - 8862375																				
SALARIES & WAGES																				
MANAGEMENT ANALYSIS SPEC II																				
000553	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,976.00	0.00			
PERSONNEL CLERK																				
000627	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	533.00	0.00			
000627	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	0.00			
000627	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	816.00	0.00			
TELECOMMUN ANAL II																				
000694	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401.00	0.00			
000694	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	0.00			
000694	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	614.00	0.00			
CHILDREN'S SERVICE SPECIALIST																				
005201	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,512.00	0.00			
005201	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779.00	0.00			
005201	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,314.00	0.00			
PROGRAM DEVELOPMENT SPEC																				
005249	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,783.00	0.00			
005249	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.00	0.00			
005249	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,086.00	0.00			
CHILD PLACEMENT COOR (SS)																				
005337	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,653.00	0.00			
005337	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	851.00	0.00			
005337	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,529.00	0.00			

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CHILDREN'S ADMINISTRATION - 90080C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
FISCAL & ADMINISTRATIVE MGR B1												
008028	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	401.00	0.00
008028	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00
008028	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	615.00	0.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,482.00	0.00
008029	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,278.00	0.00
008029	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,798.00	0.00
HUMAN RESOURCES MGR B2												
008038	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	0.00
008038	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	649.00	0.00
008038	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,928.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,012.00	0.00
008201	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	5,151.00	0.00
008201	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	154.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	15,317.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,213.00	0.00
008202	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,139.00	0.00
008202	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,386.00	0.00
DIVISION DIRECTOR												
009705	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,908.00	0.00
009705	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION - 90080C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
DIVISION DIRECTOR												
009705	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00
DEPUTY DIVISION DIRECTOR												
009706	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,219.00	0.00
009706	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,657.00	0.00
009706	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,925.00	0.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,414.00	0.00
009707	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,243.00	0.00
009707	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,694.00	0.00
TYPIST												
009753	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	678.00	0.00
009753	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	349.00	0.00
009753	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,037.00	0.00
MISCELLANEOUS TECHNICAL												
009810	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,427.00	0.00
009810	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	735.00	0.00
009810	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,184.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00
009811	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	102.00	0.00
009811	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S ADMINISTRATION - 90080C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
MISCELLANEOUS ADMINISTRATIVE												
009813	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00
009813	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	218.00	0.00
009813	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	644.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,477.00	0.00
009871	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,304.00	0.00
009871	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	69.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,263.00	0.00
009875	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	651.00	0.00
009875	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,933.00	0.00
SOCIAL SERVICES WORKER												
009941	6292	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,898.00	0.00
009941	6296	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,491.00	0.00
009941	6298	100	0859		0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,434.00	0.00
TOTAL - PS CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	0.00	0.00	129,708.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	129,708.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	84,576.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	43,807.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,325.00	0.00
TOTAL - CHILDREN'S ADMINISTRATION					6,778,946.00	95.88	7,337,176.00	108.30	7,337,176.00	108.30	7,255,020.00	106.30

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	6301	100	0101		33,967.00	1.51	32,001.00	1.21	28,444.00	1.03	28,444.00	1.03
000002	6305	100	0275		88.00	0.00	78.00	0.00	70.00	0.00	70.00	0.00
000002	6303	100	0610		53,151.00	2.36	48,657.00	2.29	43,246.00	1.97	43,246.00	1.97
					87,206.00	3.87	80,736.00	3.50	71,760.00	3.00	71,760.00	3.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6301	100	0101		120,045.00	4.16	92,684.00	2.58	129,437.00	3.79	129,437.00	3.79
000004	6305	100	0275		308.00	0.01	228.00	0.01	319.00	0.01	319.00	0.01
000004	6303	100	0610		187,847.00	6.51	140,921.00	4.91	196,794.00	7.20	196,794.00	7.20
					308,200.00	10.68	233,833.00	7.50	326,550.00	11.00	326,550.00	11.00
OFFICE SUPPORT ASST (STENO)												
000012	6301	100	0101		62,002.00	2.38	63,606.00	2.07	63,606.00	2.07	63,606.00	2.07
000012	6305	100	0275		160.00	0.01	157.00	0.01	157.00	0.01	157.00	0.01
000012	6303	100	0610		97,009.00	3.73	96,714.00	3.93	96,714.00	3.92	96,714.00	3.92
					159,171.00	6.12	160,477.00	6.01	160,477.00	6.00	160,477.00	6.00
SR OFC SUPPORT ASST (STENO)												
000013	6301	100	0101		34,607.00	1.17	36,325.00	1.03	36,325.00	1.03	36,325.00	1.03
000013	6305	100	0275		89.00	0.00	90.00	0.00	90.00	0.00	90.00	0.00
000013	6303	100	0610		54,176.00	1.83	55,235.00	1.96	55,235.00	1.97	55,235.00	1.97
					88,872.00	3.00	91,650.00	2.99	91,650.00	3.00	91,650.00	3.00
GENERAL OFFICE ASSISTANT												
000021	6301	100	0101		1,863.00	0.09	4,300.00	0.17	0.00	0.00	0.00	0.00
000021	6305	100	0275		5.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
000021	6303	100	0610		2,915.00	0.14	6,542.00	0.33	0.00	0.00	0.00	0.00
					4,783.00	0.23	10,852.00	0.50	0.00	0.00	0.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6301	100	0101		1,764,883.00	78.48	1,323,996.00	45.00	1,069,665.00	43.28	1,069,665.00	43.28
000022	6305	100	0275		4,541.00	0.20	3,250.00	0.12	1,912.00	0.17	1,912.00	0.17

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
OFFICE SUPPORT ASST (KEYBRD)												
000022	6303	100	0610			2,758,784.00	122.67	2,013,020.00	85.57	2,134,415.00	82.54	2,134,415.00
						4,528,208.00	201.35	3,340,266.00	130.69	3,205,992.00	125.99	3,205,992.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6301	100	0101			451,130.00	17.62	301,994.00	8.58	301,994.00	8.58	301,994.00
000023	6305	100	0275			1,160.00	0.04	742.00	0.03	742.00	0.03	742.00
000023	6303	100	0610			705,779.00	27.57	459,154.00	16.31	459,154.00	16.31	459,154.00
						1,158,069.00	45.23	761,890.00	24.92	761,890.00	24.92	761,890.00
CLERICAL SERVICES SPV FS												
000031	6301	100	0101			31,339.00	0.97	33,096.00	0.86	33,096.00	0.86	33,096.00
000031	6305	100	0275			81.00	0.00	81.00	0.00	81.00	0.00	81.00
000031	6303	100	0610			49,036.00	1.51	50,321.00	1.64	50,321.00	1.64	50,321.00
						80,456.00	2.48	83,498.00	2.50	83,498.00	2.50	83,498.00
ACCOUNT CLERK II												
000302	6301	100	0101			9,281.00	0.39	9,739.00	0.34	9,739.00	0.34	9,739.00
000302	6305	100	0275			24.00	0.00	24.00	0.00	24.00	0.00	24.00
000302	6303	100	0610			14,522.00	0.61	14,809.00	0.65	14,809.00	0.66	14,809.00
						23,827.00	1.00	24,572.00	0.99	24,572.00	1.00	24,572.00
AUDITOR II												
000304	6301	100	0101			24,109.00	0.67	15,641.00	0.34	29,832.00	0.69	29,832.00
000304	6305	100	0275			62.00	0.00	38.00	0.00	73.00	0.00	73.00
000304	6303	100	0610			37,726.00	1.06	23,786.00	0.65	45,359.00	1.31	45,359.00
						61,897.00	1.73	39,465.00	0.99	75,264.00	2.00	75,264.00
AUDITOR I												
000305	6301	100	0101			1,564.00	0.05	13,245.00	0.34	0.00	0.00	0.00
000305	6305	100	0275			4.00	0.00	33.00	0.00	0.00	0.00	0.00
000305	6303	100	0610			2,448.00	0.08	20,143.00	0.63	0.00	0.00	0.00
						4,016.00	0.13	33,421.00	0.97	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
TRAINING TECH II												
000492	6301	100	0101		16,372.00	0.39	17,180.00	0.34	17,180.00	0.34	17,180.00	0.34
000492	6305	100	0275		42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00
000492	6303	100	0610		25,619.00	0.61	26,124.00	0.65	26,124.00	0.66	26,124.00	0.66
					42,033.00	1.00	43,346.00	0.99	43,346.00	1.00	43,346.00	1.00
EXECUTIVE I												
000501	6301	100	0101		47,865.00	1.56	49,887.00	1.38	50,370.00	1.38	50,370.00	1.38
000501	6305	100	0275		123.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
000501	6303	100	0610		74,901.00	2.44	75,852.00	2.62	75,587.00	2.62	75,587.00	2.62
					122,889.00	4.00	125,862.00	4.00	126,080.00	4.00	126,080.00	4.00
EXECUTIVE II												
000502	6301	100	0101		13,085.00	0.39	13,730.00	0.34	13,730.00	0.34	13,730.00	0.34
000502	6305	100	0275		34.00	0.00	34.00	0.00	34.00	0.00	34.00	0.00
000502	6303	100	0610		20,476.00	0.61	20,881.00	0.65	20,881.00	0.66	20,881.00	0.66
					33,595.00	1.00	34,645.00	0.99	34,645.00	1.00	34,645.00	1.00
HEALTH PROGRAM REP II												
000575	6301	100	0101		14,084.00	0.39	14,780.00	0.34	14,780.00	0.34	14,780.00	0.34
000575	6305	100	0275		36.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00
000575	6303	100	0610		22,040.00	0.61	22,474.00	0.65	22,474.00	0.66	22,474.00	0.66
					36,160.00	1.00	37,290.00	0.99	37,290.00	1.00	37,290.00	1.00
REGISTERED NURSE III												
004322	6301	100	0101		16,372.00	0.39	17,180.00	0.34	17,180.00	0.34	17,180.00	0.34
004322	6305	100	0275		42.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00
004322	6303	100	0610		25,619.00	0.61	26,124.00	0.65	26,124.00	0.66	26,124.00	0.66
					42,033.00	1.00	43,346.00	0.99	43,346.00	1.00	43,346.00	1.00
CHILDREN'S SERVICE WORKER I												
005180	6301	100	0101		2,330,158.00	82.54	2,052,683.00	51.45	2,635,809.00	65.57	2,635,809.00	65.57
005180	6305	100	0275		5,974.00	0.21	5,039.00	0.14	6,546.00	0.18	6,546.00	0.18

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
CHILDREN'S SERVICE WORKER I												
005180	6303	100	0610		3,645,051.00	129.12	3,120,925.00	97.88	3,955,768.00	124.69	3,955,768.00	124.69
					5,981,183.00	211.87	5,178,647.00	149.47	6,598,123.00	190.44	6,598,123.00	190.44
CHILDREN'S SERVICE WORKER II												
005181	6301	100	0101		14,395,443.00	450.46	17,384,570.00	415.10	16,663,551.00	394.92	16,663,551.00	394.92
005181	6305	100	0275		36,873.00	1.16	42,670.00	1.19	41,382.00	1.09	41,382.00	1.09
005181	6303	100	0610		22,514,407.00	704.50	26,431,682.00	789.71	25,008,320.00	750.99	24,708,320.00	750.99
					36,946,723.00	1,156.12	43,858,922.00	1,206.00	41,713,253.00	1,147.00	41,413,253.00	1,147.00
CHILDREN'S SERVICE SPV												
005184	6301	100	0101		2,952,120.00	81.02	2,983,440.00	65.42	3,196,706.00	69.55	3,196,706.00	69.55
005184	6305	100	0275		7,566.00	0.21	7,323.00	0.18	7,939.00	0.19	7,939.00	0.19
005184	6303	100	0610		4,618,988.00	126.76	4,536,056.00	124.40	4,797,552.00	132.26	4,797,552.00	132.26
					7,578,674.00	207.99	7,526,819.00	190.00	8,002,197.00	202.00	8,002,197.00	202.00
CHILDREN'S SERVICE PROG MGR												
005186	6301	100	0101		381,119.00	9.12	394,382.00	7.92	412,991.00	8.26	412,991.00	8.26
005186	6305	100	0275		977.00	0.02	968.00	0.02	1,025.00	0.02	1,025.00	0.02
005186	6303	100	0610		596,232.00	14.27	599,630.00	15.06	619,808.00	15.72	619,808.00	15.72
					978,328.00	23.41	994,980.00	23.00	1,033,824.00	24.00	1,033,824.00	24.00
CHILDREN'S SERVICE SPECIALIST												
005201	6301	100	0101		1,064,738.00	27.70	1,044,685.00	22.90	1,123,833.00	24.45	1,123,833.00	24.45
005201	6305	100	0275		2,730.00	0.07	2,565.00	0.06	2,789.00	0.07	2,789.00	0.07
005201	6303	100	0610		1,666,087.00	43.35	1,588,356.00	43.52	1,686,624.00	46.48	1,686,624.00	46.48
					2,733,555.00	71.12	2,635,606.00	66.48	2,813,246.00	71.00	2,813,246.00	71.00
FAMILY SUPPORT ELIGIBILITY SPC												
005202	6301	100	0101		371,135.00	12.50	374,984.00	10.67	384,143.00	10.85	384,143.00	10.85
005202	6305	100	0275		952.00	0.03	921.00	0.03	953.00	0.03	953.00	0.03
005202	6303	100	0610		580,471.00	19.55	570,130.00	20.30	576,514.00	20.62	576,514.00	20.62
					952,558.00	32.08	946,035.00	31.00	961,610.00	31.50	961,610.00	31.50

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
001												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
FAMILY SUPPORT ELIGIBILITY SPV												
005221	6301	100	0101		69,051.00	1.93	72,825.00	1.72	73,944.00	1.72	73,944.00	1.72
005221	6305	100	0275		177.00	0.01	179.00	0.00	183.00	0.00	183.00	0.00
005221	6303	100	0610		108,052.00	3.02	110,729.00	3.27	110,973.00	3.28	110,973.00	3.28
					177,280.00	4.96	183,733.00	4.99	185,100.00	5.00	185,100.00	5.00
REG CNSLT RESID LCSNG UNIT												
005233	6301	100	0101		89,212.00	1.95	93,246.00	1.72	94,634.00	1.72	94,634.00	1.72
005233	6305	100	0275		229.00	0.01	229.00	0.00	234.00	0.00	234.00	0.00
005233	6303	100	0610		139,602.00	3.05	141,773.00	3.27	142,024.00	3.28	142,024.00	3.28
					229,043.00	5.01	235,248.00	4.99	236,892.00	5.00	236,892.00	5.00
PROGRAM DEVELOPMENT SPEC												
005249	6301	100	0101		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005249	6303	100	0610		54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY SERVICES AIDE												
005259	6301	100	0101		54,044.00	2.44	62,947.00	2.41	46,107.00	1.72	46,107.00	1.72
005259	6305	100	0275		139.00	0.01	155.00	0.01	114.00	0.00	114.00	0.00
005259	6303	100	0610		84,566.00	3.83	95,712.00	4.58	69,195.00	3.28	69,195.00	3.28
					138,749.00	6.28	158,814.00	7.00	115,416.00	5.00	115,416.00	5.00
CORRESPONDENCE & INFO SPEC I												
005334	6301	100	0101		29,560.00	0.78	31,019.00	0.69	30,728.00	0.69	30,728.00	0.69
005334	6305	100	0275		76.00	0.00	76.00	0.00	76.00	0.00	76.00	0.00
005334	6303	100	0610		46,256.00	1.22	47,169.00	1.31	46,116.00	1.31	46,116.00	1.31
					75,892.00	2.00	78,264.00	2.00	76,920.00	2.00	76,920.00	2.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	6301	100	0101		6,969.00	0.18	0.00	0.00	16,064.00	0.34	16,064.00	0.34
008028	6305	100	0275		18.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
FISCAL & ADMINISTRATIVE MGR B1												
008028	6303	100	0610		10,905.00	0.28	0.00	0.00	24,108.00	0.66	24,108.00	0.66
					17,892.00	0.46	0.00	0.00	40,212.00	1.00	40,212.00	1.00
SOCIAL SERVICES MGR, BAND 1												
008201	6301	100	0101		973,881.00	22.29	1,021,118.00	19.63	1,023,844.00	19.63	1,023,844.00	19.63
008201	6305	100	0275		2,503.00	0.06	2,506.00	0.05	2,549.00	0.05	2,549.00	0.05
008201	6303	100	0610		1,524,065.00	34.88	1,552,521.00	37.32	1,536,531.00	37.32	1,536,531.00	37.32
					2,500,449.00	57.23	2,576,145.00	57.00	2,562,924.00	57.00	2,562,924.00	57.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6301	100	0101		24,579.00	0.39	25,793.00	0.34	25,793.00	0.34	25,793.00	0.34
008202	6305	100	0275		63.00	0.00	63.00	0.00	63.00	0.00	63.00	0.00
008202	6303	100	0610		38,462.00	0.61	39,220.00	0.65	39,220.00	0.66	39,220.00	0.66
					63,104.00	1.00	65,076.00	0.99	65,076.00	1.00	65,076.00	1.00
TYPIST												
009753	6301	100	0101		3,924.00	0.22	3,087.00	0.31	3,087.00	0.31	3,087.00	0.31
009753	6305	100	0275		11.00	0.00	7.00	0.00	7.00	0.00	7.00	0.00
009753	6303	100	0610		6,140.00	0.34	4,700.00	0.24	4,700.00	0.24	4,700.00	0.24
					10,075.00	0.56	7,794.00	0.55	7,794.00	0.55	7,794.00	0.55
MISCELLANEOUS TECHNICAL												
009810	6301	100	0101		0.00	0.00	0.00	0.00	30,555.00	0.91	30,555.00	0.91
009810	6305	100	0275		0.00	0.00	0.00	0.00	75.00	0.00	75.00	0.00
009810	6303	100	0610		77,686.00	2.64	0.00	0.00	46,456.00	1.73	46,456.00	1.73
					77,686.00	2.64	0.00	0.00	77,086.00	2.64	77,086.00	2.64
MISCELLANEOUS PROFESSIONAL												
009811	6301	100	0101		35,664.00	1.44	22,256.00	0.69	22,256.00	0.69	22,256.00	0.69
009811	6305	100	0275		90.00	0.00	55.00	0.00	55.00	0.00	55.00	0.00
009811	6303	100	0610		55,805.00	2.25	33,838.00	1.31	33,838.00	1.31	33,838.00	1.31
					91,559.00	3.69	56,149.00	2.00	56,149.00	2.00	56,149.00	2.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
MISCELLANEOUS ADMINISTRATIVE												
009813	6301	100	0101		3,262.00	0.14	2,689.00	0.10	2,689.00	0.10	2,689.00	0.10
009813	6305	100	0275		8.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00
009813	6303	100	0610		5,104.00	0.22	4,089.00	0.20	4,089.00	0.20	4,089.00	0.20
					8,374.00	0.36	6,784.00	0.30	6,784.00	0.30	6,784.00	0.30
SPECIAL ASST PROFESSIONAL												
009871	6301	100	0101		113,052.00	1.95	118,197.00	1.72	119,650.00	1.72	119,650.00	1.72
009871	6305	100	0275		290.00	0.01	290.00	0.00	265.00	0.00	265.00	0.00
009871	6303	100	0610		176,956.00	3.05	179,710.00	3.27	179,497.00	3.28	179,497.00	3.28
					290,298.00	5.01	298,197.00	4.99	299,412.00	5.00	299,412.00	5.00
PUBLIC WELFARE WORKER												
009937	6301	100	0101		5,447.00	0.17	0.00	0.00	5,543.00	0.15	5,543.00	0.15
009937	6305	100	0275		13.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00
009937	6303	100	0610		8,523.00	0.27	0.00	0.00	8,427.00	0.29	8,427.00	0.29
					13,983.00	0.44	0.00	0.00	13,984.00	0.44	13,984.00	0.44
SOCIAL SERVICES WORKER												
009941	6301	100	0101		35,711.00	1.10	20,692.00	0.63	20,692.00	0.63	20,692.00	0.63
009941	6305	100	0275		92.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
009941	6303	100	0610		55,882.00	1.72	31,461.00	1.19	31,461.00	1.19	31,461.00	1.19
					91,685.00	2.82	52,203.00	1.82	52,203.00	1.82	52,203.00	1.82
SOCIAL SERVICES SUPERVISOR												
009942	6301	100	0101		2,794.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00
009942	6305	100	0275		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009942	6303	100	0610		4,372.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					7,173.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
DRIVER												
009989	6301	100	0101		4,736.00	0.23	3,023.00	0.12	3,023.00	0.12	3,023.00	0.12
009989	6305	100	0275		12.00	0.00	7.00	0.00	7.00	0.00	7.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
DRIVER												
009989	6303	100	0610		7,410.00	0.36	4,600.00	0.23	4,600.00	0.23	4,600.00	0.23
					12,158.00	0.59	7,630.00	0.35	7,630.00	0.35	7,630.00	0.35
TOTAL - PS CD CHILDREN'S DIVISION					65,757,925.00	2,079.69	70,012,195.00	1,942.45	70,012,195.00	1,942.45	69,712,195.00	1,942.45
TRAVEL, IN-STATE												
0	6302	140	0101		547,072.00	0.00	604,528.00	0.00	571,143.00	0.00	571,143.00	0.00
0	6306	140	0275		6,538.00	0.00	17,073.00	0.00	6,826.00	0.00	6,826.00	0.00
0	6304	140	0610		1,591,278.00	0.00	2,275,167.00	0.00	1,661,294.00	0.00	1,661,294.00	0.00
					2,144,888.00	0.00	2,896,768.00	0.00	2,239,263.00	0.00	2,239,263.00	0.00
TRAVEL, OUT-OF-STATE												
0	6302	160	0101		7,253.00	0.00	1,799.00	0.00	1,799.00	0.00	1,799.00	0.00
0	6306	160	0275		0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00
0	6304	160	0610		5,044.00	0.00	5,984.00	0.00	5,984.00	0.00	5,984.00	0.00
					12,297.00	0.00	7,828.00	0.00	7,828.00	0.00	7,828.00	0.00
SUPPLIES												
0	6302	190	0101		226,674.00	0.00	133,224.00	0.00	133,224.00	0.00	133,224.00	0.00
0	6306	190	0275		4,077.00	0.00	3,343.00	0.00	3,343.00	0.00	3,343.00	0.00
0	6304	190	0610		731,360.00	0.00	443,139.00	0.00	443,139.00	0.00	443,139.00	0.00
					962,111.00	0.00	579,706.00	0.00	579,706.00	0.00	579,706.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6302	320	0101		2,971.00	0.00	918.00	0.00	918.00	0.00	918.00	0.00
0	6306	320	0275		0.00	0.00	23.00	0.00	23.00	0.00	23.00	0.00
0	6304	320	0610		11,238.00	0.00	3,053.00	0.00	3,053.00	0.00	3,053.00	0.00
					14,209.00	0.00	3,994.00	0.00	3,994.00	0.00	3,994.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
CHILDREN'S FIELD STAFF/OPS - 90085C																					
CORE																					
001																					
CD CHILDREN'S DIVISION - 8862375																					
COMMUNICATION SERV & SUPP																					
0	6302	340	0101	156,332.00	0.00	102,810.00	0.00	102,810.00	0.00	102,810.00	0.00										
0	6306	340	0275	7,065.00	0.00	2,580.00	0.00	2,580.00	0.00	2,580.00	0.00										
0	6304	340	0610	456,475.00	0.00	341,974.00	0.00	341,974.00	0.00	341,974.00	0.00										
				619,872.00	0.00	447,364.00	0.00	447,364.00	0.00	447,364.00	0.00										
PROFESSIONAL SERVICES																					
0	6302	400	0101	28,806.00	0.00	160,869.00	0.00	160,869.00	0.00	160,869.00	0.00										
0	6306	400	0275	0.00	0.00	4,037.00	0.00	4,037.00	0.00	4,037.00	0.00										
0	6304	400	0610	687,157.00	0.00	535,094.00	0.00	535,094.00	0.00	535,094.00	0.00										
				715,963.00	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	0.00										
JANITORIAL SERVICES																					
0	6302	420	0101	923.00	0.00	756.00	0.00	756.00	0.00	756.00	0.00										
0	6306	420	0275	0.00	0.00	19.00	0.00	19.00	0.00	19.00	0.00										
0	6304	420	0610	591.00	0.00	2,516.00	0.00	2,516.00	0.00	2,516.00	0.00										
				1,514.00	0.00	3,291.00	0.00	3,291.00	0.00	3,291.00	0.00										
M&R SERVICES																					
0	6302	430	0101	54,834.00	0.00	29,082.00	0.00	29,082.00	0.00	29,082.00	0.00										
0	6306	430	0275	0.00	0.00	730.00	0.00	730.00	0.00	730.00	0.00										
0	6304	430	0610	119,494.00	0.00	96,736.00	0.00	96,736.00	0.00	96,736.00	0.00										
				174,328.00	0.00	126,548.00	0.00	126,548.00	0.00	126,548.00	0.00										
MOTORIZED EQUIPMENT																					
0	6302	560	0101	0.00	0.00	7,194.00	0.00	462.00	0.00	462.00	0.00										
0	6304	560	0610	0.00	0.00	23,928.00	0.00	1,538.00	0.00	1,538.00	0.00										
				0.00	0.00	31,122.00	0.00	2,000.00	0.00	2,000.00	0.00										

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
OFFICE EQUIPMENT												
0	6302	580	0101		75,205.00	0.00	9,753.00	0.00	9,753.00	0.00	9,753.00	0.00
0	6306	580	0275		0.00	0.00	244.00	0.00	244.00	0.00	244.00	0.00
0	6304	580	0610		34,389.00	0.00	32,440.00	0.00	32,440.00	0.00	32,440.00	0.00
					109,594.00	0.00	42,437.00	0.00	42,437.00	0.00	42,437.00	0.00
OTHER EQUIPMENT												
0	6302	590	0101		4,044.00	0.00	1,778.00	0.00	1,778.00	0.00	1,778.00	0.00
0	6306	590	0275		11,029.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00
0	6304	590	0610		8,934.00	0.00	5,914.00	0.00	5,914.00	0.00	5,914.00	0.00
					24,007.00	0.00	7,737.00	0.00	7,737.00	0.00	7,737.00	0.00
PROPERTY & IMPROVEMENTS												
0	6302	640	0101		793.00	0.00	908.00	0.00	908.00	0.00	908.00	0.00
0	6306	640	0275		0.00	0.00	23.00	0.00	23.00	0.00	23.00	0.00
0	6304	640	0610		4,631.00	0.00	3,022.00	0.00	3,022.00	0.00	3,022.00	0.00
					5,424.00	0.00	3,953.00	0.00	3,953.00	0.00	3,953.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	6302	680	0101		671.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	6306	680	0275		0.00	0.00	406.00	0.00	194.00	0.00	194.00	0.00
0	6304	680	0610		32,248.00	0.00	1,496.00	0.00	15,071.00	0.00	15,071.00	0.00
					32,919.00	0.00	1,902.00	0.00	15,266.00	0.00	15,266.00	0.00
EQUIPMENT RENTALS & LEASES												
0	6302	690	0101		3,675.00	0.00	5,647.00	0.00	25,116.00	0.00	25,116.00	0.00
0	6306	690	0275		0.00	0.00	141.00	0.00	10,558.00	0.00	10,558.00	0.00
0	6304	690	0610		777,941.00	0.00	18,783.00	0.00	625,379.00	0.00	625,379.00	0.00
					781,616.00	0.00	24,571.00	0.00	661,053.00	0.00	661,053.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
MISCELLANEOUS EXPENSES												
0	6302	740	0101		401.00	0.00	1,609.00	0.00	1,609.00	0.00	1,609.00	0.00
0	6306	740	0275		0.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00
0	6304	740	0610		6,218.00	0.00	5,351.00	0.00	5,351.00	0.00	5,351.00	0.00
					6,619.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION					5,605,361.00	0.00	4,884,221.00	0.00	4,847,440.00	0.00	4,847,440.00	0.00
PROGRAM DISTRIBUTIONS												
0	6302	800	0101		41.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00
0	6304	800	0610		35,835.00	0.00	34.00	0.00	34.00	0.00	34.00	0.00
					35,876.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
DEBT SERVICE												
0	6302	660	0101		0.00	0.00	0.00	0.00	1,562.00	0.00	1,562.00	0.00
0	6306	660	0275		0.00	0.00	0.00	0.00	42.00	0.00	42.00	0.00
0	6304	660	0610		7,192.00	0.00	0.00	0.00	5,588.00	0.00	5,588.00	0.00
					7,192.00	0.00	0.00	0.00	7,192.00	0.00	7,192.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					43,068.00	0.00	50.00	0.00	7,242.00	0.00	7,242.00	0.00
TOTAL - CORE					71,406,354.00	2,079.69	74,896,466.00	1,942.45	74,866,877.00	1,942.45	74,566,877.00	1,942.45
TOTAL BY FUNDS: GENERAL REVENUE					26,698,897.00	809.25	28,811,911.00	668.80	28,792,826.00	668.80	28,792,826.00	668.80
FEDERAL FUNDS					44,613,149.00	1,268.38	45,987,689.00	1,271.80	45,977,185.00	1,271.80	45,677,185.00	1,271.80
OTHER FUNDS					94,308.00	2.06	96,866.00	1.85	96,866.00	1.85	96,866.00	1.85

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,397.00	0.00
000002	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
000002	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	753.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,152.00	0.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,360.00	0.00
000004	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
000004	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,427.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,797.00	0.00
OFFICE SUPPORT ASST (STENO)												
000012	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,125.00	0.00
000012	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
000012	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,684.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,814.00	0.00
SR OFC SUPPORT ASST (STENO)												
000013	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,785.00	0.00
000013	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
000013	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	962.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	62,488.00	0.00
000022	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	57.00	0.00
000022	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	33,634.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	96,179.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,841.00	0.00
000023	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CHILDREN'S FIELD STAFF/OPS - 90085C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	7,994.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	22,857.00	0.00
CLERICAL SERVICES SPV FS												
000031	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,626.00	0.00
000031	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
000031	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	877.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,505.00	0.00
ACCOUNT CLERK II												
000302	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	478.00	0.00
000302	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
000302	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	258.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	737.00	0.00
AUDITOR II												
000304	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,466.00	0.00
000304	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
000304	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	790.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,258.00	0.00
TRAINING TECH II												
000492	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00
000492	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
000492	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	456.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
EXECUTIVE I												
000501	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,455.00	0.00
000501	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
000501	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,324.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,783.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
EXECUTIVE II												
000502	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	674.00	0.00
000502	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
000502	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	364.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,039.00	0.00
HEALTH PROGRAM REP II												
000575	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	726.00	0.00
000575	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
000575	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	391.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,118.00	0.00
REGISTERED NURSE III												
004322	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00
004322	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
004322	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	456.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
CHILDREN'S SERVICE WORKER I												
005180	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	128,526.00	0.00
005180	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	196.00	0.00
005180	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	69,221.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	197,943.00	0.00
CHILDREN'S SERVICE WORKER II												
005181	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	812,542.00	0.00
005181	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1,241.00	0.00
005181	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	428,615.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,242,398.00	0.00
CHILDREN'S SERVICE SPV												
005184	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	155,876.00	0.00
005184	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	238.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S FIELD STAFF/OPS - 90085C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
CD CHILDREN'S DIVISION - 8862375													
SALARIES & WAGES													
CHILDREN'S SERVICE SPV													
005184	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	83,952.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	240,066.00	0.00	
CHILDREN'S SERVICE PROG MGR													
005186	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	20,138.00	0.00	
005186	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00	
005186	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	10,846.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	31,015.00	0.00	
CHILDREN'S SERVICE SPECIALIST													
005201	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	54,799.00	0.00	
005201	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	
005201	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	29,515.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	84,398.00	0.00	
FAMILY SUPPORT ELIGIBILITY SPC													
005202	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,731.00	0.00	
005202	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00	
005202	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	10,088.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	28,848.00	0.00	
FAMILY SUPPORT ELIGIBILITY SPV													
005221	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,605.00	0.00	
005221	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	
005221	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,942.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,552.00	0.00	
REG CNSLT RESID LCSNG UNIT													
005233	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,614.00	0.00	
005233	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	
005233	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,107.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
COMMUNITY SERVICES AIDE												
005259	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,248.00	0.00
005259	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
005259	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,211.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,462.00	0.00
CORRESPONDENCE & INFO SPEC I												
005334	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,498.00	0.00
005334	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
005334	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	807.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,307.00	0.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	783.00	0.00
008028	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
008028	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	422.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	49,923.00	0.00
008201	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00
008201	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	26,888.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	76,887.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,267.00	0.00
008202	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
008202	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	684.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,953.00	0.00
TYPIST												
009753	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	152.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
TYPIST												
009753	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	82.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	234.00	0.00
MISCELLANEOUS TECHNICAL												
009810	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,501.00	0.00
009810	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
009810	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	810.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,313.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,094.00	0.00
009811	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
009811	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	589.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,685.00	0.00
MISCELLANEOUS ADMINISTRATIVE												
009813	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	132.00	0.00
009813	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	204.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,833.00	0.00
009871	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
009871	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,142.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,983.00	0.00
PUBLIC WELFARE WORKER												
009937	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	272.00	0.00
009937	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	147.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	419.00	0.00
SOCIAL SERVICES WORKER												
009941	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,017.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SOCIAL SERVICES WORKER												
009941	6305	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
009941	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	548.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,567.00	0.00
DRIVER												
009989	6301	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	148.00	0.00
009989	6303	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	81.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	229.00	0.00
TOTAL - PS CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	0.00	0.00	2,091,365.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	2,091,365.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	1,363,806.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	725,518.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	2,041.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS - 90085C												
REPOSITIONING - 0000014				004								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
CHILDREN'S SERVICE WORKER I												
005180	6301	100	0101		0.00	0.00	0.00	0.00	195,253.00	0.00	0.00	0.00
005180	6303	100	0610		0.00	0.00	0.00	0.00	73,691.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	268,944.00	0.00	0.00	0.00
CHILDREN'S SERVICE WORKER II												
005181	6301	100	0101		0.00	0.00	0.00	0.00	2,209,729.00	0.00	0.00	0.00
005181	6303	100	0610		0.00	0.00	0.00	0.00	833,975.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,043,704.00	0.00	0.00	0.00
CHILDREN'S SERVICE SPV												
005184	6301	100	0101		0.00	0.00	0.00	0.00	244,172.00	0.00	0.00	0.00
005184	6303	100	0610		0.00	0.00	0.00	0.00	92,152.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	336,324.00	0.00	0.00	0.00
TOTAL - PS CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	3,648,972.00	0.00	0.00	0.00
TOTAL - REPOSITIONING					0.00	0.00	0.00	0.00	3,648,972.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,649,154.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	999,818.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILDREN'S FIELD STAFF/OPS					71,406,354.00	2,079.69	74,896,466.00	1,942.45	78,515,849.00	1,942.45	76,658,242.00	1,942.45

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION - 90086C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
SALARIES & WAGES													
SR OFC SUPPORT ASST (KEYBRD)													
000023	6962	100	0101			16,544.00	0.68	16,289.00	0.66	16,823.00	0.66	16,823.00	0.66
000023	6964	100	0610			6,260.00	0.26	8,282.00	0.34	8,557.00	0.34	8,557.00	0.34
						22,804.00	0.94	24,571.00	1.00	25,380.00	1.00	25,380.00	1.00
CHILDREN'S SERVICE WORKER I													
005180	6962	100	0101			336,561.00	11.90	0.00	0.00	0.00	0.00	0.00	0.00
005180	6964	100	0610			137,708.00	4.87	0.00	0.00	0.00	0.00	0.00	0.00
						474,269.00	16.77	0.00	0.00	0.00	0.00	0.00	0.00
CHILDREN'S SERVICE WORKER II													
005181	6962	100	0101			2,062,077.00	65.50	2,747,329.00	72.60	2,779,944.00	73.26	2,779,944.00	73.26
005181	6964	100	0610			795,590.00	25.29	1,397,435.00	36.90	1,414,017.00	37.24	1,414,017.00	37.24
						2,857,667.00	90.79	4,144,764.00	109.50	4,193,961.00	110.50	4,193,961.00	110.50
CHILDREN'S SERVICE SPV													
005184	6962	100	0101			945,976.00	26.10	1,084,963.00	27.52	1,084,963.00	27.52	1,084,963.00	27.52
005184	6964	100	0610			370,230.00	10.21	551,867.00	13.48	551,867.00	13.48	551,867.00	13.48
						1,316,206.00	36.31	1,636,830.00	41.00	1,636,830.00	41.00	1,636,830.00	41.00
CHILDREN'S SERVICE SPECIALIST													
005201	6962	100	0101			0.00	0.00	33,149.00	0.66	0.00	0.00	0.00	0.00
005201	6964	100	0610			0.00	0.00	16,857.00	0.34	0.00	0.00	0.00	0.00
						0.00	0.00	50,006.00	1.00	0.00	0.00	0.00	0.00
TOTAL - PS CD CHILDREN'S DIVISION						4,670,946.00	144.81	5,856,171.00	152.50	5,856,171.00	152.50	5,856,171.00	152.50
TRAVEL, IN-STATE													
0	6963	140	0101			1,037,633.00	0.00	936,361.00	0.00	936,361.00	0.00	936,361.00	0.00
0	6965	140	0610			622,899.00	0.00	416,530.00	0.00	416,530.00	0.00	416,530.00	0.00
						1,660,532.00	0.00	1,352,891.00	0.00	1,352,891.00	0.00	1,352,891.00	0.00
SUPPLIES													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD WELFARE ACCREDITIATION - 90086C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
SUPPLIES													
0	6963	190	0101		412,617.00	0.00	103,282.00	0.00	415,407.00	0.00	415,407.00	0.00	
0	6965	190	0610		223,948.00	0.00	46,718.00	0.00	183,486.00	0.00	183,486.00	0.00	
					636,565.00	0.00	150,000.00	0.00	598,893.00	0.00	598,893.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	6963	320	0101		18,844.00	0.00	371.00	0.00	371.00	0.00	371.00	0.00	
0	6965	320	0610		4,633.00	0.00	168.00	0.00	168.00	0.00	168.00	0.00	
					23,477.00	0.00	539.00	0.00	539.00	0.00	539.00	0.00	
COMMUNICATION SERV & SUPP													
0	6963	340	0101		294,967.00	0.00	119,348.00	0.00	312,551.00	0.00	312,551.00	0.00	
0	6965	340	0610		168,054.00	0.00	53,986.00	0.00	123,068.00	0.00	123,068.00	0.00	
					463,021.00	0.00	173,334.00	0.00	435,619.00	0.00	435,619.00	0.00	
PROFESSIONAL SERVICES													
0	6963	400	0101		56,356.00	0.00	159,255.00	0.00	159,255.00	0.00	159,255.00	0.00	
0	6965	400	0610		28,580.00	0.00	65,690.00	0.00	65,690.00	0.00	65,690.00	0.00	
					84,936.00	0.00	224,945.00	0.00	224,945.00	0.00	224,945.00	0.00	
JANITORIAL SERVICES													
0	6963	420	0101		282.00	0.00	583.00	0.00	583.00	0.00	583.00	0.00	
0	6965	420	0610		128.00	0.00	263.00	0.00	263.00	0.00	263.00	0.00	
					410.00	0.00	846.00	0.00	846.00	0.00	846.00	0.00	
M&R SERVICES													
0	6963	430	0101		44,881.00	0.00	38,352.00	0.00	38,352.00	0.00	38,352.00	0.00	
0	6965	430	0610		32,731.00	0.00	17,348.00	0.00	17,348.00	0.00	17,348.00	0.00	
					77,612.00	0.00	55,700.00	0.00	55,700.00	0.00	55,700.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION - 90086C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
OFFICE EQUIPMENT												
0	6963	580	0101		401,299.00	0.00	119,613.00	0.00	119,613.00	0.00	119,613.00	0.00
0	6965	580	0610		28,069.00	0.00	8,721.00	0.00	8,721.00	0.00	8,721.00	0.00
					429,368.00	0.00	128,334.00	0.00	128,334.00	0.00	128,334.00	0.00
OTHER EQUIPMENT												
0	6963	590	0101		6,071.00	0.00	1,131.00	0.00	1,131.00	0.00	1,131.00	0.00
0	6965	590	0610		2,640.00	0.00	512.00	0.00	512.00	0.00	512.00	0.00
					8,711.00	0.00	1,643.00	0.00	1,643.00	0.00	1,643.00	0.00
PROPERTY & IMPROVEMENTS												
0	6963	640	0101		33,419.00	0.00	107.00	0.00	107.00	0.00	107.00	0.00
0	6965	640	0610		2,967.00	0.00	49.00	0.00	49.00	0.00	49.00	0.00
					36,386.00	0.00	156.00	0.00	156.00	0.00	156.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	6963	680	0101		26,705.00	0.00	15,148.00	0.00	15,148.00	0.00	15,148.00	0.00
0	6965	680	0610		31,774.00	0.00	6,852.00	0.00	6,852.00	0.00	6,852.00	0.00
					58,479.00	0.00	22,000.00	0.00	22,000.00	0.00	22,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	6963	690	0101		8,583.00	0.00	5,495.00	0.00	5,495.00	0.00	5,495.00	0.00
0	6965	690	0610		7,167.00	0.00	2,485.00	0.00	2,485.00	0.00	2,485.00	0.00
					15,750.00	0.00	7,980.00	0.00	7,980.00	0.00	7,980.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION					3,495,247.00	0.00	2,118,368.00	0.00	2,829,546.00	0.00	2,829,546.00	0.00
PROGRAM DISTRIBUTIONS												
0	6963	800	0101		1,361.00	0.00	2,755,328.00	0.00	8,838.00	0.00	8,838.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ	
Job Class Approp BOBC Fund					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
CHILD WELFARE ACCREDITATION - 90086C														
CORE														
CD CHILDREN'S DIVISION - 8862375														
PROGRAM DISTRIBUTIONS														
0	6965	800	0610		6,851.00	0.00	1,055,850.00	0.00	4,162.00	0.00	4,162.00	0.00		
					8,212.00	0.00	3,811,178.00	0.00	13,000.00	0.00	13,000.00	0.00		
TOTAL - PD CD CHILDREN'S DIVISION					8,212.00	0.00	3,811,178.00	0.00	13,000.00	0.00	13,000.00	0.00		
TOTAL - CORE					8,174,405.00	144.81	11,785,717.00	152.50	8,698,717.00	152.50	8,698,717.00	152.50		
TOTAL BY FUNDS: GENERAL REVENUE					5,704,176.00	104.18	8,136,104.00	101.44	5,894,942.00	101.44	5,894,942.00	101.44		
FEDERAL FUNDS					2,470,229.00	40.63	3,649,613.00	51.06	2,803,775.00	51.06	2,803,775.00	51.06		
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION - 90086C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	6962	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	505.00	0.00
000023	6964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	257.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	762.00	0.00
CHILDREN'S SERVICE WORKER II												
005181	6962	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	83,398.00	0.00
005181	6964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	42,421.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	125,819.00	0.00
CHILDREN'S SERVICE SPV												
005184	6962	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	32,549.00	0.00
005184	6964	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	16,556.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	49,105.00	0.00
TOTAL - PS CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	0.00	0.00	175,686.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	175,686.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	116,452.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	59,234.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILD WELFARE ACCREDITATION					8,174,405.00	144.81	11,785,717.00	152.50	8,698,717.00	152.50	8,874,403.00	152.50

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
CHILDREN'S STAFF TRAINING - 90090C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
TRAVEL, IN-STATE												
	0	6307	140	0101	402,158.00	0.00	336,959.00	0.00	336,959.00	0.00	336,959.00	0.00
	0	6308	140	0610	5,012.00	0.00	122,920.00	0.00	122,920.00	0.00	122,920.00	0.00
					407,170.00	0.00	459,879.00	0.00	459,879.00	0.00	459,879.00	0.00
SUPPLIES												
	0	6307	190	0101	1,846.00	0.00	7,183.00	0.00	7,183.00	0.00	7,183.00	0.00
	0	6308	190	0610	56.00	0.00	2,375.00	0.00	2,375.00	0.00	2,375.00	0.00
					1,902.00	0.00	9,558.00	0.00	9,558.00	0.00	9,558.00	0.00
PROFESSIONAL DEVELOPMENT												
	0	6307	320	0101	735.00	0.00	3,815.00	0.00	3,815.00	0.00	3,815.00	0.00
	0	6308	320	0610	0.00	0.00	1,261.00	0.00	1,261.00	0.00	1,261.00	0.00
					735.00	0.00	5,076.00	0.00	5,076.00	0.00	5,076.00	0.00
PROFESSIONAL SERVICES												
	0	6307	400	0101	666,955.00	0.00	755,882.00	0.00	755,882.00	0.00	579,803.00	0.00
	0	6308	400	0610	365,992.00	0.00	249,895.00	0.00	249,895.00	0.00	249,895.00	0.00
					1,032,947.00	0.00	1,005,777.00	0.00	1,005,777.00	0.00	829,698.00	0.00
M&R SERVICES												
	0	6307	430	0101	0.00	0.00	465.00	0.00	465.00	0.00	465.00	0.00
	0	6308	430	0610	0.00	0.00	154.00	0.00	154.00	0.00	154.00	0.00
					0.00	0.00	619.00	0.00	619.00	0.00	619.00	0.00
REAL PROPERTY RENTALS & LEASES												
	0	6307	680	0101	2,600.00	0.00	2,036.00	0.00	2,036.00	0.00	2,036.00	0.00
	0	6308	680	0610	520.00	0.00	673.00	0.00	673.00	0.00	673.00	0.00
					3,120.00	0.00	2,709.00	0.00	2,709.00	0.00	2,709.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S STAFF TRAINING - 90090C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
EQUIPMENT RENTALS & LEASES												
0	6307	690	0101		1,770.00	0.00	920.00	0.00	920.00	0.00	920.00	0.00
0	6308	690	0610		0.00	0.00	304.00	0.00	304.00	0.00	304.00	0.00
					1,770.00	0.00	1,224.00	0.00	1,224.00	0.00	1,224.00	0.00
MISCELLANEOUS EXPENSES												
0	6307	740	0101		20,959.00	0.00	19,540.00	0.00	19,540.00	0.00	19,540.00	0.00
0	6308	740	0610		800.00	0.00	6,459.00	0.00	6,459.00	0.00	6,459.00	0.00
					21,759.00	0.00	25,999.00	0.00	25,999.00	0.00	25,999.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION					1,469,403.00	0.00	1,510,841.00	0.00	1,510,841.00	0.00	1,334,762.00	0.00
TOTAL - CORE					1,469,403.00	0.00	1,510,841.00	0.00	1,510,841.00	0.00	1,334,762.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,097,023.00	0.00	1,126,800.00	0.00	1,126,800.00	0.00	950,721.00	0.00
FEDERAL FUNDS					372,380.00	0.00	384,041.00	0.00	384,041.00	0.00	384,041.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILDREN'S STAFF TRAINING					1,469,403.00	0.00	1,510,841.00	0.00	1,510,841.00	0.00	1,334,762.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
TRAVEL, IN-STATE												
0	4861	140	0101		0.00	0.00	468.00	0.00	468.00	0.00	468.00	0.00
0	9318	140	0610		0.00	0.00	32.00	0.00	32.00	0.00	32.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
PROFESSIONAL SERVICES												
0	4861	400	0101		7,615.00	0.00	144,183.00	0.00	144,183.00	0.00	144,183.00	0.00
0	9318	400	0610		112,629.00	0.00	9,978.00	0.00	9,978.00	0.00	9,978.00	0.00
					120,244.00	0.00	154,161.00	0.00	154,161.00	0.00	154,161.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION					120,244.00	0.00	154,661.00	0.00	154,661.00	0.00	154,661.00	0.00
PROGRAM DISTRIBUTIONS												
0	3449	800	0101		651,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	3615	800	0101		267,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4861	800	0101		6,371,290.00	0.00	6,665,540.00	0.00	6,665,540.00	0.00	6,665,540.00	0.00
0	1611	800	0199		1,573,418.00	0.00	1,573,418.00	0.00	1,573,418.00	0.00	1,573,418.00	0.00
0	7069	800	0610		333,570.00	0.00	1,130,000.00	0.00	1,130,000.00	0.00	630,000.00	0.00
0	9318	800	0610		2,850,000.00	0.00	2,952,619.00	0.00	2,952,619.00	0.00	2,952,619.00	0.00
					12,046,692.00	0.00	12,321,577.00	0.00	12,321,577.00	0.00	11,821,577.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					12,046,692.00	0.00	12,321,577.00	0.00	12,321,577.00	0.00	11,821,577.00	0.00
TOTAL - CORE					12,166,936.00	0.00	12,476,238.00	0.00	12,476,238.00	0.00	11,976,238.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					7,297,319.00	0.00	6,810,191.00	0.00	6,810,191.00	0.00	6,810,191.00	0.00
FEDERAL FUNDS					4,869,617.00	0.00	5,666,047.00	0.00	5,666,047.00	0.00	5,166,047.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES					12,166,936.00	0.00	12,476,238.00	0.00	12,476,238.00	0.00	11,976,238.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CRISIS NURSERY - 90188C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	2386	800	0101		0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
					0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
TOTAL - CORE					0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CRISIS NURSERY					0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					Job Class		Approp		BOBC		Fund		Fund	
					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ	
					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
TEEN CRISIS CARE - 90189C														
CORE														
CD CHILDREN'S DIVISION - 8862375														
PROGRAM DISTRIBUTIONS														
0 2390 800 0101					0.00		0.00		400,000.00		0.00		400,000.00	
					0.00		0.00		400,000.00		0.00		400,000.00	
TOTAL - PD CD CHILDREN'S DIVISION					0.00		0.00		400,000.00		0.00		400,000.00	
TOTAL - CORE					0.00		0.00		400,000.00		0.00		400,000.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00		0.00		400,000.00		0.00		400,000.00	
FEDERAL FUNDS					0.00		0.00		0.00		0.00		0.00	
OTHER FUNDS					0.00		0.00		0.00		0.00		0.00	
TOTAL - TEEN CRISIS CARE					0.00		0.00		400,000.00		0.00		400,000.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILD ABUSE&NEGLECT PREVENTION - 90186C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	3448	800	0101		1,292,141.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
					1,292,141.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					1,292,141.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
TOTAL - CORE					1,292,141.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,292,141.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILD ABUSE&NEGLECT PREVENTION					1,292,141.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILD ABUSE PREVENTION DEMOS - 90187C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
PROGRAM DISTRIBUTIONS												
0	1792	800	0101		291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - CORE					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILD ABUSE PREVENTION DEMOS					291,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FOSTER CARE - 90195C												
Foster Care Fed Replacement - 1886025				0								
CD CHILDREN'S DIVISION - 8862375												
PROGRAM DISTRIBUTIONS												
0	4858	800	0610		0.00	0.00	0.00	0.00	0.00	0.00	730,212.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	730,212.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	0.00	0.00	730,212.00	0.00
TOTAL - Foster Care Fed Replacement					0.00	0.00	0.00	0.00	0.00	0.00	730,212.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	730,212.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE - 90195C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
TRAVEL, IN-STATE													
0	4856	140	0101			25,387.00	0.00	15,732.00	0.00	15,732.00	0.00	15,732.00	0.00
0	4858	140	0610			60,483.00	0.00	28,314.00	0.00	28,314.00	0.00	28,314.00	0.00
						85,870.00	0.00	44,046.00	0.00	44,046.00	0.00	44,046.00	0.00
TRAVEL, OUT-OF-STATE													
0	4856	160	0101			15,835.00	0.00	19,157.00	0.00	19,157.00	0.00	19,157.00	0.00
0	4858	160	0610			71,173.00	0.00	26,449.00	0.00	26,449.00	0.00	26,449.00	0.00
						87,008.00	0.00	45,606.00	0.00	45,606.00	0.00	45,606.00	0.00
SUPPLIES													
0	4856	190	0101			0.00	0.00	2,919.00	0.00	2,919.00	0.00	2,919.00	0.00
0	4858	190	0610			3,693.00	0.00	4,031.00	0.00	4,031.00	0.00	4,031.00	0.00
						3,693.00	0.00	6,950.00	0.00	6,950.00	0.00	6,950.00	0.00
PROFESSIONAL DEVELOPMENT													
0	4856	320	0101			0.00	0.00	1,262.00	0.00	1,262.00	0.00	1,262.00	0.00
0	4858	320	0610			1,750.00	0.00	1,743.00	0.00	1,743.00	0.00	1,743.00	0.00
						1,750.00	0.00	3,005.00	0.00	3,005.00	0.00	3,005.00	0.00
PROFESSIONAL SERVICES													
0	4856	400	0101			295,764.00	0.00	113,976.00	0.00	113,976.00	0.00	113,976.00	0.00
0	4858	400	0610			251,520.00	0.00	157,367.00	0.00	157,367.00	0.00	157,367.00	0.00
						547,284.00	0.00	271,343.00	0.00	271,343.00	0.00	271,343.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	4856	680	0101			0.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
0	4858	680	0610			0.00	0.00	29.00	0.00	29.00	0.00	29.00	0.00
						0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Job Class	Approp	BOBC	FTE		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
Adoption/Guardian Subsidy Incr - 1886029				030										
CD CHILDREN'S DIVISION - 8862375														
PROGRAM DISTRIBUTIONS														
0	5701	800	0101		0.00	0.00	0.00	0.00	2,509,611.00	0.00	0.00	0.00	0.00	0.00
0	5702	800	0610		0.00	0.00	0.00	0.00	497,925.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,007,536.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	3,007,536.00	0.00	0.00	0.00	0.00	0.00
TOTAL - Adoption/Guardian Subsidy Incr					0.00	0.00	0.00	0.00	3,007,536.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,509,611.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	497,925.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADOP/GUARDIANSHIP SUBSIDY					77,073,565.00	0.00	84,239,364.00	0.00	87,246,900.00	0.00	81,739,364.00	0.00		0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item													
Agency/Organization					Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC											
FOSTER CARE - 90195C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
MISCELLANEOUS EXPENSES													
0	4856	740	0101		4,416.00	0.00	1,324.00	0.00	1,324.00	0.00	1,324.00	0.00	
0	4858	740	0610		31.00	0.00	1,827.00	0.00	1,827.00	0.00	1,827.00	0.00	
					4,447.00	0.00	3,151.00	0.00	3,151.00	0.00	3,151.00	0.00	
TOTAL - EE CD CHILDREN'S DIVISION					730,052.00	0.00	374,151.00	0.00	374,151.00	0.00	374,151.00	0.00	
PROGRAM DISTRIBUTIONS													
0	4856	800	0101		22,683,941.00	0.00	23,616,178.00	0.00	24,820,933.00	0.00	24,090,721.00	0.00	
0	4858	800	0610		6,121,768.00	0.00	11,895,254.00	0.00	15,552,915.00	0.00	10,552,915.00	0.00	
					28,805,709.00	0.00	35,511,432.00	0.00	40,373,848.00	0.00	34,643,636.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					28,805,709.00	0.00	35,511,432.00	0.00	40,373,848.00	0.00	34,643,636.00	0.00	
TOTAL - CORE					29,535,761.00	0.00	35,885,583.00	0.00	40,747,999.00	0.00	35,017,787.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					23,025,343.00	0.00	23,770,569.00	0.00	24,975,324.00	0.00	24,245,112.00	0.00	
FEDERAL FUNDS					6,510,418.00	0.00	12,115,014.00	0.00	15,772,675.00	0.00	10,772,675.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE - 90195C													
Increase Clothing/Diaper Allow - 1886026				024									
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	4856	800	0101		0.00	0.00	0.00	0.00	1,374,854.00	0.00	1,326,926.00	0.00	
0	4858	800	0610		0.00	0.00	0.00	0.00	281,597.00	0.00	329,525.00	0.00	
					0.00	0.00	0.00	0.00	1,656,451.00	0.00	1,656,451.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	1,656,451.00	0.00	1,656,451.00	0.00	
TOTAL - Increase Clothing/Diaper Allow					0.00	0.00	0.00	0.00	1,656,451.00	0.00	1,656,451.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,374,854.00	0.00	1,326,926.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	281,597.00	0.00	329,525.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOSTER CARE - 90195C											
Foster Care Rate Increase - 1886028				029							
CD CHILDREN'S DIVISION - 8862375											
PROGRAM DISTRIBUTIONS											
0	4856	800	0101		0.00	0.00	0.00	0.00	1,652,650.00	0.00	0.00
0	4858	800	0610		0.00	0.00	0.00	0.00	448,622.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,101,272.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	2,101,272.00	0.00	0.00
TOTAL - Foster Care Rate Increase					0.00	0.00	0.00	0.00	2,101,272.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,652,650.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	448,622.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOSTER CARE					29,535,761.00	0.00	35,885,583.00	0.00	44,505,722.00	0.00	37,404,450.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE - 90215C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
PROFESSIONAL SERVICES													
0	0032	400	0101			8,074.00	0.00	185,120.00	0.00	185,120.00	0.00	185,120.00	0.00
0	0034	400	0610			0.00	0.00	226,257.00	0.00	226,257.00	0.00	226,257.00	0.00
						8,074.00	0.00	411,377.00	0.00	411,377.00	0.00	411,377.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION						8,074.00	0.00	411,377.00	0.00	411,377.00	0.00	411,377.00	0.00
PROGRAM DISTRIBUTIONS													
0	0032	800	0101			34,544,907.00	0.00	29,572,652.00	0.00	33,339,404.00	0.00	33,339,404.00	0.00
0	1612	800	0199			1,366,385.00	0.00	1,366,385.00	0.00	1,366,385.00	0.00	1,366,385.00	0.00
0	0034	800	0610			46,332,015.00	0.00	11,262,755.00	0.00	17,014,870.00	0.00	17,014,870.00	0.00
						82,243,307.00	0.00	42,201,792.00	0.00	51,720,659.00	0.00	51,720,659.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION						82,243,307.00	0.00	42,201,792.00	0.00	51,720,659.00	0.00	51,720,659.00	0.00
TOTAL - CORE						82,251,381.00	0.00	42,613,169.00	0.00	52,132,036.00	0.00	52,132,036.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						34,552,981.00	0.00	29,757,772.00	0.00	33,524,524.00	0.00	33,524,524.00	0.00
FEDERAL FUNDS						47,698,400.00	0.00	12,855,397.00	0.00	18,607,512.00	0.00	18,607,512.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC																
RESIDENTIAL TREATMENT SERVICE - 90215C																		
Res Tx IV-E Rate Increase - 1886023				022														
CD CHILDREN'S DIVISION - 8862375																		
PROGRAM DISTRIBUTIONS																		
0	0032	800	0101		0.00	0.00		0.00	0.00	555,422.00	0.00		0.00					
0	0034	800	0610		0.00	0.00		0.00	0.00	156,657.00	0.00		712,079.00					
					0.00	0.00		0.00	0.00	712,079.00	0.00		712,079.00					
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00		0.00	0.00	712,079.00	0.00		712,079.00					
TOTAL - Res Tx IV-E Rate Increase					0.00	0.00		0.00	0.00	712,079.00	0.00		712,079.00					
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00		0.00	0.00	555,422.00	0.00		0.00					
FEDERAL FUNDS					0.00	0.00		0.00	0.00	156,657.00	0.00		712,079.00					
OTHER FUNDS					0.00	0.00		0.00	0.00	0.00	0.00		0.00					
TOTAL - RESIDENTIAL TREATMENT SERVICE					82,251,381.00	0.00		42,613,169.00	0.00	52,844,115.00	0.00		52,844,115.00					

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS - 90216(
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
PROFESSIONAL SERVICES													
0	1050	400	0101		0.00	0.00	143,968.00	0.00	143,968.00	0.00	143,968.00	0.00	0.00
					0.00	0.00	143,968.00	0.00	143,968.00	0.00	143,968.00	0.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION						0.00	0.00	143,968.00	0.00	143,968.00	0.00	143,968.00	0.00
PROGRAM DISTRIBUTIONS													
0	1050	800	0101		14,189,813.00	0.00	12,608,080.00	0.00	14,849,242.00	0.00	14,849,242.00	0.00	0.00
0	1089	800	0101		297,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	1051	800	0610		12,348,427.00	0.00	9,318,018.00	0.00	10,163,856.00	0.00	10,163,856.00	0.00	0.00
					26,835,838.00	0.00	21,926,098.00	0.00	25,013,098.00	0.00	25,013,098.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION						26,835,838.00	0.00	21,926,098.00	0.00	25,013,098.00	0.00	25,013,098.00	0.00
TOTAL - CORE						26,835,838.00	0.00	22,070,066.00	0.00	25,157,066.00	0.00	25,157,066.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						14,487,411.00	0.00	12,752,048.00	0.00	14,993,210.00	0.00	14,993,210.00	0.00
FEDERAL FUNDS						12,348,427.00	0.00	9,318,018.00	0.00	10,163,856.00	0.00	10,163,856.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PERF BASED CASE MGMT CONTRACT						26,835,838.00	0.00	22,070,066.00	0.00	25,157,066.00	0.00	25,157,066.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item				ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund										
ADOP/GUARDIANSHIP SUBSIDY - 90200C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
TRAVEL, IN-STATE													
0	5701	140	0101		0.00	0.00	181.00	0.00	181.00	0.00	181.00	0.00	
0	5702	140	0610		454.00	0.00	178.00	0.00	178.00	0.00	178.00	0.00	
					454.00	0.00	359.00	0.00	359.00	0.00	359.00	0.00	
TRAVEL, OUT-OF-STATE													
0	5701	160	0101		0.00	0.00	162.00	0.00	162.00	0.00	162.00	0.00	
0	5702	160	0610		0.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	
					0.00	0.00	176.00	0.00	176.00	0.00	176.00	0.00	
SUPPLIES													
0	5701	190	0101		0.00	0.00	0.00	0.00	3,618.00	0.00	3,618.00	0.00	
0	5702	190	0610		0.00	0.00	0.00	0.00	1,382.00	0.00	1,382.00	0.00	
					0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	
PROFESSIONAL SERVICES													
0	5701	400	0101		0.00	0.00	21,517.00	0.00	7,046.00	0.00	7,046.00	0.00	
0	5702	400	0610		883,141.00	0.00	21,371.00	0.00	15,842.00	0.00	15,842.00	0.00	
					883,141.00	0.00	42,888.00	0.00	22,888.00	0.00	22,888.00	0.00	
OFFICE EQUIPMENT													
0	5701	580	0101		0.00	0.00	0.00	0.00	10,853.00	0.00	10,853.00	0.00	
0	5702	580	0610		0.00	0.00	0.00	0.00	4,147.00	0.00	4,147.00	0.00	
					0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	
TOTAL - EE CD CHILDREN'S DIVISION					883,595.00	0.00	43,423.00	0.00	43,423.00	0.00	43,423.00	0.00	
PROGRAM DISTRIBUTIONS													
0	5701	800	0101		55,602,020.00	0.00	60,928,093.00	0.00	60,928,093.00	0.00	58,428,093.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOP/GUARDIANSHIP SUBSIDY - 90200C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	5702	800	0610		20,587,950.00	0.00	23,267,848.00	0.00	23,267,848.00	0.00	23,267,848.00	0.00	
					76,189,970.00	0.00	84,195,941.00	0.00	84,195,941.00	0.00	81,695,941.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					76,189,970.00	0.00	84,195,941.00	0.00	84,195,941.00	0.00	81,695,941.00	0.00	
TOTAL - CORE					77,073,565.00	0.00	84,239,364.00	0.00	84,239,364.00	0.00	81,739,364.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					55,602,020.00	0.00	60,949,953.00	0.00	60,949,953.00	0.00	58,449,953.00	0.00	
FEDERAL FUNDS					21,471,545.00	0.00	23,289,411.00	0.00	23,289,411.00	0.00	23,289,411.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOPTION RESOURCE CENTERS - 90202C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	4354	800	0101		194,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	
0	4359	800	0610		100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					294,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					294,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - CORE					294,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					194,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	
FEDERAL FUNDS					100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - ADOPTION RESOURCE CENTERS					294,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		DEPT REQ		DEPT REQ	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC										
INDEPENDENT LIVING - 90205C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
TRAVEL, IN-STATE												
0	7560	140	0610	4,277.00	0.00	114,000.00	0.00	113,200.00	0.00	113,200.00	0.00	
				4,277.00	0.00	114,000.00	0.00	113,200.00	0.00	113,200.00	0.00	
TRAVEL, OUT-OF-STATE												
0	7560	160	0610	801.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	
				801.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	
SUPPLIES												
0	7560	190	0610	0.00	0.00	3,458.00	0.00	3,458.00	0.00	3,458.00	0.00	
				0.00	0.00	3,458.00	0.00	3,458.00	0.00	3,458.00	0.00	
PROFESSIONAL DEVELOPMENT												
0	7560	320	0610	750.00	0.00	1,555.00	0.00	1,555.00	0.00	1,555.00	0.00	
				750.00	0.00	1,555.00	0.00	1,555.00	0.00	1,555.00	0.00	
COMMUNICATION SERV & SUPP												
0	7560	340	0610	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
				0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
PROFESSIONAL SERVICES												
0	7560	400	0610	75.00	0.00	6,001.00	0.00	6,001.00	0.00	6,001.00	0.00	
				75.00	0.00	6,001.00	0.00	6,001.00	0.00	6,001.00	0.00	
M&R SERVICES												
0	7560	430	0610	0.00	0.00	79.00	0.00	79.00	0.00	79.00	0.00	
				0.00	0.00	79.00	0.00	79.00	0.00	79.00	0.00	
REAL PROPERTY RENTALS & LEASES												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVING - 90205C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
REAL PROPERTY RENTALS & LEASES													
0	7560	680	0610		0.00	0.00	370.00	0.00	370.00	0.00	370.00	0.00	
					0.00	0.00	370.00	0.00	370.00	0.00	370.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	7560	690	0610		0.00	0.00	1,140.00	0.00	1,140.00	0.00	1,140.00	0.00	
					0.00	0.00	1,140.00	0.00	1,140.00	0.00	1,140.00	0.00	
MISCELLANEOUS EXPENSES													
0	7560	740	0610		3,597.00	0.00	121,257.00	0.00	121,257.00	0.00	121,257.00	0.00	
					3,597.00	0.00	121,257.00	0.00	121,257.00	0.00	121,257.00	0.00	
TOTAL - EE CD CHILDREN'S DIVISION					9,500.00	0.00	249,360.00	0.00	249,360.00	0.00	249,360.00	0.00	
PROGRAM DISTRIBUTIONS													
0	2359	800	0610		0.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	
0	7560	800	0610		2,990,500.00	0.00	2,750,640.00	0.00	2,750,640.00	0.00	2,750,640.00	0.00	
					2,990,500.00	0.00	3,800,640.00	0.00	3,800,640.00	0.00	3,800,640.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					2,990,500.00	0.00	3,800,640.00	0.00	3,800,640.00	0.00	3,800,640.00	0.00	
TOTAL - CORE					3,000,000.00	0.00	4,050,000.00	0.00	4,050,000.00	0.00	4,050,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					3,000,000.00	0.00	4,050,000.00	0.00	4,050,000.00	0.00	4,050,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - INDEPENDENT LIVING					3,000,000.00	0.00	4,050,000.00	0.00	4,050,000.00	0.00	4,050,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
TRANSITIONAL LIVING - 90207C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
PROGRAM DISTRIBUTIONS												
0	6867	800	0101		1,690,790.00	0.00	1,690,790.00	0.00	1,690,790.00	0.00	1,690,790.00	0.00
0	6868	800	0610		373,228.00	0.00	373,228.00	0.00	373,228.00	0.00	373,228.00	0.00
					2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00
TOTAL - CORE					2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,690,790.00	0.00	1,690,790.00	0.00	1,690,790.00	0.00	1,690,790.00	0.00
FEDERAL FUNDS					373,228.00	0.00	373,228.00	0.00	373,228.00	0.00	373,228.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRANSITIONAL LIVING					2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00	2,064,018.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CHILDREN'S PROGRAM POOL - 90210C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
TRAVEL, IN-STATE												
0	1735	140	0101		8,954.00	0.00	8,351.00	0.00	8,351.00	0.00	8,351.00	0.00
0	1736	140	0610		76.00	0.00	6,222.00	0.00	6,222.00	0.00	6,222.00	0.00
					9,030.00	0.00	14,573.00	0.00	14,573.00	0.00	14,573.00	0.00
TRAVEL, OUT-OF-STATE												
0	1735	160	0101		10,324.00	0.00	7,623.00	0.00	7,623.00	0.00	7,623.00	0.00
0	1736	160	0610		848.00	0.00	5,680.00	0.00	5,680.00	0.00	5,680.00	0.00
					11,172.00	0.00	13,303.00	0.00	13,303.00	0.00	13,303.00	0.00
SUPPLIES												
0	1735	190	0101		27,480.00	0.00	20,053.00	0.00	20,053.00	0.00	20,053.00	0.00
0	1736	190	0610		5,376.00	0.00	14,941.00	0.00	14,941.00	0.00	14,941.00	0.00
					32,856.00	0.00	34,994.00	0.00	34,994.00	0.00	34,994.00	0.00
PROFESSIONAL DEVELOPMENT												
0	1735	320	0101		21,050.00	0.00	13,501.00	0.00	13,501.00	0.00	13,501.00	0.00
0	1736	320	0610		800.00	0.00	10,059.00	0.00	10,059.00	0.00	10,059.00	0.00
					21,850.00	0.00	23,560.00	0.00	23,560.00	0.00	23,560.00	0.00
COMMUNICATION SERV & SUPP												
0	1735	340	0101		0.00	0.00	172.00	0.00	172.00	0.00	172.00	0.00
0	1736	340	0610		0.00	0.00	128.00	0.00	128.00	0.00	128.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	1735	400	0101		96,277.00	0.00	211,526.00	0.00	211,526.00	0.00	211,526.00	0.00
0	1736	400	0610		48,160.00	0.00	157,594.00	0.00	157,594.00	0.00	157,594.00	0.00
					144,437.00	0.00	369,120.00	0.00	369,120.00	0.00	369,120.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S PROGRAM POOL - 90210C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
OTHER EQUIPMENT													
0	1735	590	0101		0.00	0.00	6,971.00	0.00	6,971.00	0.00	6,971.00	0.00	
0	1736	590	0610		0.00	0.00	5,194.00	0.00	5,194.00	0.00	5,194.00	0.00	
					0.00	0.00	12,165.00	0.00	12,165.00	0.00	12,165.00	0.00	
MISCELLANEOUS EXPENSES													
0	1735	740	0101		418.00	0.00	573.00	0.00	573.00	0.00	573.00	0.00	
0	1736	740	0610		26.00	0.00	427.00	0.00	427.00	0.00	427.00	0.00	
					444.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
TOTAL - EE CD CHILDREN'S DIVISION					219,789.00	0.00	469,015.00	0.00	469,015.00	0.00	469,015.00	0.00	
PROGRAM DISTRIBUTIONS													
0	1735	800	0101		4,372,617.00	0.00	9,402,220.00	0.00	9,402,220.00	0.00	9,402,220.00	0.00	
0	1736	800	0610		523,803.00	0.00	6,573,016.00	0.00	6,573,016.00	0.00	6,573,016.00	0.00	
					4,896,420.00	0.00	15,975,236.00	0.00	15,975,236.00	0.00	15,975,236.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					4,896,420.00	0.00	15,975,236.00	0.00	15,975,236.00	0.00	15,975,236.00	0.00	
TOTAL - CORE					5,116,209.00	0.00	16,444,251.00	0.00	16,444,251.00	0.00	16,444,251.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					4,537,120.00	0.00	9,670,990.00	0.00	9,670,990.00	0.00	9,670,990.00	0.00	
FEDERAL FUNDS					579,089.00	0.00	6,773,261.00	0.00	6,773,261.00	0.00	6,773,261.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CHILDREN'S PROGRAM POOL					5,116,209.00	0.00	16,444,251.00	0.00	16,444,251.00	0.00	16,444,251.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ASSESSMENT CENTERS - 90212C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	1386	800	0101		1,065,983.00	0.00	1,498,952.00	0.00	1,498,952.00	0.00	1,498,952.00	0.00	
0	0937	800	0610		800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
					1,865,983.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					1,865,983.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	
TOTAL - CORE					1,865,983.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					1,065,983.00	0.00	1,498,952.00	0.00	1,498,952.00	0.00	1,498,952.00	0.00	
FEDERAL FUNDS					800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CHILD ASSESSMENT CENTERS					1,865,983.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	2,298,952.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION - 90217C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	3603	800	0101			6,346,361.00	0.00	6,346,361.00	0.00	0.00	0.00	0.00	0.00
0	3604	800	0610			6,362,881.00	0.00	9,691,373.00	0.00	0.00	0.00	0.00	0.00
						12,709,242.00	0.00	16,037,734.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION						12,709,242.00	0.00	16,037,734.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						12,709,242.00	0.00	16,037,734.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						6,346,361.00	0.00	6,346,361.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						6,362,881.00	0.00	9,691,373.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PSYCHIATRIC DIVERSION						12,709,242.00	0.00	16,037,734.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IV-E AUTHORITY-JUVENILE COURT - 90225C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	1737	800	0610		167,860.00	0.00	700,000.00	0.00	700,000.00	0.00	400,000.00	0.00	
					167,860.00	0.00	700,000.00	0.00	700,000.00	0.00	400,000.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					167,860.00	0.00	700,000.00	0.00	700,000.00	0.00	400,000.00	0.00	
TOTAL - CORE					167,860.00	0.00	700,000.00	0.00	700,000.00	0.00	400,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					167,860.00	0.00	700,000.00	0.00	700,000.00	0.00	400,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - IV-E AUTHORITY-JUVENILE COURT					167,860.00	0.00	700,000.00	0.00	700,000.00	0.00	400,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
TRAVEL, IN-STATE												
0	6375	140	0610		24,246.00	0.00	9,025.00	0.00	25,620.00	0.00	25,620.00	0.00
					24,246.00	0.00	9,025.00	0.00	25,620.00	0.00	25,620.00	0.00
TRAVEL, OUT-OF-STATE												
0	6375	160	0610		1,169.00	0.00	1,380.00	0.00	1,380.00	0.00	1,380.00	0.00
					1,169.00	0.00	1,380.00	0.00	1,380.00	0.00	1,380.00	0.00
SUPPLIES												
0	6375	190	0610		3,943.00	0.00	581.00	0.00	3,943.00	0.00	3,943.00	0.00
					3,943.00	0.00	581.00	0.00	3,943.00	0.00	3,943.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6375	320	0610		1,170.00	0.00	10.00	0.00	1,170.00	0.00	1,170.00	0.00
					1,170.00	0.00	10.00	0.00	1,170.00	0.00	1,170.00	0.00
PROFESSIONAL SERVICES												
0	6375	400	0610		59,356.00	0.00	114,964.00	0.00	59,356.00	0.00	59,356.00	0.00
					59,356.00	0.00	114,964.00	0.00	59,356.00	0.00	59,356.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	6375	680	0610		33,652.00	0.00	0.00	0.00	33,652.00	0.00	33,652.00	0.00
					33,652.00	0.00	0.00	0.00	33,652.00	0.00	33,652.00	0.00
EQUIPMENT RENTALS & LEASES												
0	6375	690	0610		25.00	0.00	50.00	0.00	25.00	0.00	25.00	0.00
					25.00	0.00	50.00	0.00	25.00	0.00	25.00	0.00
MISCELLANEOUS EXPENSES												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT - 90235C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
MISCELLANEOUS EXPENSES													
0	6375	740	0610		2,380.00	0.00	1,516.00	0.00	2,380.00	0.00	2,380.00	0.00	0.00
					2,380.00	0.00	1,516.00	0.00	2,380.00	0.00	2,380.00	0.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION						125,941.00	0.00	127,526.00	0.00	127,526.00	0.00	127,526.00	0.00
PROGRAM DISTRIBUTIONS													
0	6375	800	0610		0.00	0.00	60,790.00	0.00	60,790.00	0.00	60,790.00	0.00	0.00
					0.00	0.00	60,790.00	0.00	60,790.00	0.00	60,790.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION						0.00	0.00	60,790.00	0.00	60,790.00	0.00	60,790.00	0.00
TOTAL - CORE						125,941.00	0.00	188,316.00	0.00	188,316.00	0.00	188,316.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						125,941.00	0.00	188,316.00	0.00	188,316.00	0.00	188,316.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT						125,941.00	0.00	188,316.00	0.00	188,316.00	0.00	188,316.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
FOSTER CARE CHILDRENS ACCOUNT - 90240C													
CORE					001								
CD CHILDREN'S DIVISION - 8862375													
MISCELLANEOUS EXPENSES													
0	8181	740	0905		0.00	0.00	655,000.00	0.00	655,000.00	0.00	655,000.00	0.00	0.00
					0.00	0.00	655,000.00	0.00	655,000.00	0.00	655,000.00	0.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION					0.00	0.00	655,000.00	0.00	655,000.00	0.00	655,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	8181	800	0905		11,702,851.00	0.00	11,345,000.00	0.00	11,345,000.00	0.00	11,345,000.00	0.00	0.00
					11,702,851.00	0.00	11,345,000.00	0.00	11,345,000.00	0.00	11,345,000.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					11,702,851.00	0.00	11,345,000.00	0.00	11,345,000.00	0.00	11,345,000.00	0.00	0.00
TOTAL - CORE					11,702,851.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					11,702,851.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUNT					11,702,851.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE - 90103C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	3592	100	0101		0.00	0.00	816.00	0.00	844.00	0.00	844.00	0.00
000023	3593	100	0610		27,977.00	1.00	27,241.00	0.00	28,160.00	0.00	28,160.00	0.00
					27,977.00	1.00	28,057.00	0.00	29,004.00	0.00	29,004.00	0.00
EXECUTIVE I												
000501	3592	100	0101		0.00	0.00	862.00	0.00	892.00	0.00	892.00	0.00
000501	3593	100	0610		28,587.00	0.98	28,712.00	0.00	29,732.00	0.00	29,732.00	0.00
					28,587.00	0.98	29,574.00	0.00	30,624.00	0.00	30,624.00	0.00
CHILDREN'S SERVICE SPECIALIST												
005201	3592	100	0101		0.00	0.00	0.00	0.00	814.00	0.00	814.00	0.00
005201	3593	100	0610		0.00	0.00	0.00	0.00	27,119.00	0.00	27,119.00	0.00
					0.00	0.00	0.00	0.00	27,933.00	0.00	27,933.00	0.00
FAMILY SUPPORT ELIGIBILITY SPV												
005221	3593	100	0610		75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DEVELOPMENT SPEC												
005249	3592	100	0101		0.00	0.00	5,821.00	0.00	5,865.00	0.00	5,865.00	0.00
005249	3593	100	0610		194,788.00	5.00	193,967.00	0.00	195,435.00	0.00	195,435.00	0.00
					194,788.00	5.00	199,788.00	0.00	201,300.00	0.00	201,300.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	3592	100	0101		0.00	0.00	3,833.00	0.00	2,917.00	0.00	2,917.00	0.00
008201	3593	100	0610		101,265.00	2.00	127,752.00	0.00	97,235.00	0.00	97,235.00	0.00
					101,265.00	2.00	131,585.00	0.00	100,152.00	0.00	100,152.00	0.00
CLERK												
009752	3593	100	0610		181.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					181.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	3592	100	0101		0.00	0.00	2,392.00	0.00	2,392.00	0.00	2,392.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
PURCHASE OF CHILD CARE - 90103C												
CORE				001								
CD CHILDREN'S DIVISION - 8862375												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	3593	100	0610		82,316.00	1.04	79,703.00	0.00	79,700.00	0.00	79,700.00	0.00
					82,316.00	1.04	82,095.00	0.00	82,092.00	0.00	82,092.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	3592	100	0101		0.00	0.00	1,193.00	0.00	1,193.00	0.00	1,193.00	0.00
009875	3593	100	0610		39,732.00	1.00	39,781.00	0.00	39,775.00	0.00	39,775.00	0.00
					39,732.00	1.00	40,974.00	0.00	40,968.00	0.00	40,968.00	0.00
TOTAL - PS CD CHILDREN'S DIVISION					474,921.00	11.03	512,073.00	0.00	512,073.00	0.00	512,073.00	0.00
TRAVEL, IN-STATE												
0	3593	140	0610		18,149.00	0.00	13,995.00	0.00	18,948.00	0.00	18,948.00	0.00
					18,149.00	0.00	13,995.00	0.00	18,948.00	0.00	18,948.00	0.00
TRAVEL, OUT-OF-STATE												
0	3593	160	0610		619.00	0.00	1,668.00	0.00	1,668.00	0.00	1,668.00	0.00
					619.00	0.00	1,668.00	0.00	1,668.00	0.00	1,668.00	0.00
SUPPLIES												
0	3593	190	0610		7,262.00	0.00	5,349.00	0.00	7,262.00	0.00	7,262.00	0.00
					7,262.00	0.00	5,349.00	0.00	7,262.00	0.00	7,262.00	0.00
PROFESSIONAL DEVELOPMENT												
0	3593	320	0610		1,078.00	0.00	434.00	0.00	1,078.00	0.00	1,078.00	0.00
					1,078.00	0.00	434.00	0.00	1,078.00	0.00	1,078.00	0.00
COMMUNICATION SERV & SUPP												
0	3593	340	0610		854.00	0.00	878.00	0.00	878.00	0.00	878.00	0.00
					854.00	0.00	878.00	0.00	878.00	0.00	878.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
PURCHASE OF CHILD CARE - 90103C												
CORE												
CD CHILDREN'S DIVISION - 8862375												
PROFESSIONAL SERVICES												
0	3593	400	0610		178,161.00	0.00	1,000,047.00	0.00	990,938.00	0.00	990,938.00	0.00
0	2273	400	0859		0.00	0.00	293,220.00	0.00	293,220.00	0.00	293,220.00	0.00
					178,161.00	0.00	1,293,267.00	0.00	1,284,158.00	0.00	1,284,158.00	0.00
M&R SERVICES												
0	3593	430	0610		2,128.00	0.00	1,554.00	0.00	2,128.00	0.00	2,128.00	0.00
					2,128.00	0.00	1,554.00	0.00	2,128.00	0.00	2,128.00	0.00
OFFICE EQUIPMENT												
0	3593	580	0610		4,733.00	0.00	13,269.00	0.00	13,269.00	0.00	13,269.00	0.00
					4,733.00	0.00	13,269.00	0.00	13,269.00	0.00	13,269.00	0.00
OTHER EQUIPMENT												
0	3593	590	0610		1,143.00	0.00	118.00	0.00	1,143.00	0.00	1,143.00	0.00
					1,143.00	0.00	118.00	0.00	1,143.00	0.00	1,143.00	0.00
MISCELLANEOUS EXPENSES												
0	3593	740	0610		117.00	0.00	357.00	0.00	357.00	0.00	357.00	0.00
					117.00	0.00	357.00	0.00	357.00	0.00	357.00	0.00
TOTAL - EE CD CHILDREN'S DIVISION					214,244.00	0.00	1,330,889.00	0.00	1,330,889.00	0.00	1,330,889.00	0.00
PROGRAM DISTRIBUTIONS												
0	3592	800	0101		69,682,192.00	0.00	71,822,830.00	0.00	71,822,830.00	0.00	66,822,830.00	0.00
0	0180	800	0199		3,271,331.00	0.00	8,071,331.00	0.00	8,071,331.00	0.00	8,071,331.00	0.00
0	3593	800	0610		83,243,669.00	0.00	101,796,546.00	0.00	101,796,546.00	0.00	101,796,546.00	0.00
0	0730	800	0859		3,687,034.00	0.00	3,689,400.00	0.00	3,689,400.00	0.00	3,689,400.00	0.00
0	0731	800	0859		3,074,500.00	0.00	3,074,500.00	0.00	3,074,500.00	0.00	3,074,500.00	0.00
0	0739	800	0859		2,096,642.00	0.00	3,074,500.00	0.00	3,074,500.00	0.00	3,074,500.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund										
PURCHASE OF CHILD CARE - 90103C													
CORE				001									
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	2273	800	0859		6,816,787.00	0.00	1,254,932.00	0.00	1,254,932.00	0.00	1,254,932.00	0.00	
0	4628	800	0859		3,045,418.00	0.00	3,074,500.00	0.00	3,074,500.00	0.00	3,074,500.00	0.00	
					174,917,573.00	0.00	195,858,539.00	0.00	195,858,539.00	0.00	190,858,539.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					174,917,573.00	0.00	195,858,539.00	0.00	195,858,539.00	0.00	190,858,539.00	0.00	
TOTAL - CORE					175,606,738.00	11.03	197,701,501.00	0.00	197,701,501.00	0.00	192,701,501.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					69,682,192.00	0.00	71,837,747.00	0.00	71,837,747.00	0.00	66,837,747.00	0.00	
FEDERAL FUNDS					87,204,165.00	11.03	111,402,702.00	0.00	111,402,702.00	0.00	111,402,702.00	0.00	
OTHER FUNDS					18,720,381.00	0.00	14,461,052.00	0.00	14,461,052.00	0.00	14,461,052.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010																				
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC																				
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE																				
Job Class	Approp	BOBC																																					
PURCHASE OF CHILD CARE - 90103C																																							
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																																							
CD CHILDREN'S DIVISION - 8862375																																							
SALARIES & WAGES																																							
SR OFC SUPPORT ASST (KEYBRD)																																							
000023	3592	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	869.00	0.00																												
000023	3593	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00																												
				0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00																												
EXECUTIVE I																																							
000501	3592	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	918.00	0.00																												
000501	3593	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00																												
				0.00	0.00	0.00	0.00	0.00	0.00	919.00	0.00																												
CHILDREN'S SERVICE SPECIALIST																																							
005201	3592	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	837.00	0.00																												
005201	3593	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00																												
				0.00	0.00	0.00	0.00	0.00	0.00	838.00	0.00																												
PROGRAM DEVELOPMENT SPEC																																							
005249	3592	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,039.00	0.00																												
				0.00	0.00	0.00	0.00	0.00	0.00	6,039.00	0.00																												
SOCIAL SERVICES MGR, BAND 1																																							
008201	3592	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,005.00	0.00																												
				0.00	0.00	0.00	0.00	0.00	0.00	3,005.00	0.00																												
SPECIAL ASST PROFESSIONAL																																							
009871	3592	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	2,463.00	0.00																												
				0.00	0.00	0.00	0.00	0.00	0.00	2,463.00	0.00																												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE - 90103C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
CD CHILDREN'S DIVISION - 8862375													
SALARIES & WAGES													
SPECIAL ASST OFFICE & CLERICAL													
009875	3592	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,229.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,229.00	0.00	
TOTAL - PS CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	0.00	0.00	15,363.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	15,363.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	15,360.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
PURCHASE OF CHILD CARE - 90103C												
Income Elig & Transition Care - 1886027				025								
CD CHILDREN'S DIVISION - 8862375												
PROGRAM DISTRIBUTIONS												
0	3592	800	0101		0.00	0.00	0.00	0.00	7,037,784.00	0.00	3,449,034.00	0.00
					0.00	0.00	0.00	0.00	7,037,784.00	0.00	3,449,034.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	7,037,784.00	0.00	3,449,034.00	0.00
TOTAL - Income Elig & Transition Care					0.00	0.00	0.00	0.00	7,037,784.00	0.00	3,449,034.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	7,037,784.00	0.00	3,449,034.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE - 90103C													
Child Care Subsidy Rates - 1886030				031									
CD CHILDREN'S DIVISION - 8862375													
PROGRAM DISTRIBUTIONS													
0	3592	800	0101		0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL - Child Care Subsidy Rates					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC																
PURCHASE OF CHILD CARE - 90103C																		
Early Head Start - 1886031				034														
CD CHILDREN'S DIVISION - 8862375																		
PROGRAM DISTRIBUTIONS																		
0	3592	800	0101		0.00	0.00	0.00	0.00	399,000.00	0.00	0.00	0.00						
					0.00	0.00	0.00	0.00	399,000.00	0.00	0.00	0.00						
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	399,000.00	0.00	0.00	0.00						
TOTAL - Early Head Start					0.00	0.00	0.00	0.00	399,000.00	0.00	0.00	0.00						
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	399,000.00	0.00	0.00	0.00						
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
PURCHASE OF CHILD CARE - 90103C												
Quality Rating System - 1886032				035								
CD CHILDREN'S DIVISION - 8862375												
PROGRAM DISTRIBUTIONS												
0	3592	800	0101		0.00	0.00	0.00	0.00	875,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	875,000.00	0.00	0.00	0.00
TOTAL - PD CD CHILDREN'S DIVISION					0.00	0.00	0.00	0.00	875,000.00	0.00	0.00	0.00
TOTAL - Quality Rating System					0.00	0.00	0.00	0.00	875,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	875,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PURCHASE OF CHILD CARE					175,606,738.00	11.03	197,701,501.00	0.00	209,013,285.00	0.00	196,165,898.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
ADMINISTRATIVE SERVICES - 90427C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
ADMIN OFFICE SUPPORT ASSISTANT												
000004	1421	100	0101		18,816.00	0.63	22,112.00	0.68	11,054.00	0.34	11,054.00	0.34
000004	2966	100	0610		7,787.00	0.26	8,516.00	0.32	4,260.00	0.16	4,260.00	0.16
					26,603.00	0.89	30,628.00	1.00	15,314.00	0.50	15,314.00	0.50
OFFICE SUPPORT ASST (STENO)												
000012	1421	100	0101		16,853.00	0.71	17,739.00	0.68	17,742.00	0.68	17,742.00	0.68
000012	2966	100	0610		6,974.00	0.29	6,833.00	0.32	6,834.00	0.32	6,834.00	0.32
					23,827.00	1.00	24,572.00	1.00	24,576.00	1.00	24,576.00	1.00
SR OFC SUPPORT ASST (STENO)												
000013	1421	100	0101		79,579.00	2.95	91,366.00	3.04	85,760.00	2.81	85,760.00	2.81
000013	2966	100	0610		32,931.00	1.22	35,194.00	1.46	33,034.00	1.69	33,034.00	1.69
					112,510.00	4.17	126,560.00	4.50	118,794.00	4.50	118,794.00	4.50
OFFICE SUPPORT ASST (KEYBRD)												
000022	1421	100	0101		84,221.00	3.92	88,085.00	3.72	96,217.00	4.09	96,217.00	4.09
000022	2966	100	0610		34,851.00	1.62	33,927.00	1.78	37,061.00	1.91	37,061.00	1.91
					119,072.00	5.54	122,012.00	5.50	133,278.00	6.00	133,278.00	6.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	1421	100	0101		70,581.00	2.98	129,465.00	4.73	144,237.00	1.77	144,237.00	1.77
000023	2966	100	0610		29,208.00	1.23	49,865.00	2.27	55,558.00	2.23	55,558.00	2.23
					99,789.00	4.21	179,330.00	7.00	199,795.00	4.00	199,795.00	4.00
AUDITOR II												
000304	1421	100	0101		0.00	0.00	27,410.00	0.67	28,493.00	0.68	28,493.00	0.68
000304	2966	100	0610		0.00	0.00	10,560.00	0.33	10,975.00	0.32	10,975.00	0.32
					0.00	0.00	37,970.00	1.00	39,468.00	1.00	39,468.00	1.00
AUDITOR I												
000305	1421	100	0101		30,834.00	0.89	0.00	0.00	0.00	0.00	0.00	0.00
000305	2966	100	0610		12,760.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00
					43,594.00	1.26	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010																		
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC																		
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR																		
Job Class	Approp	BOBC																																	
ADMINISTRATIVE SERVICES - 90427C																																			
CORE																																			
001																																			
DYS DIVISION YOUTH SERVICES - 8862450																																			
SALARIES & WAGES																																			
ACCOUNTING ANAL I																																			
000352	1421	100	0101	11,772.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																	
000352	2966	100	0610	4,872.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																	
				16,644.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																	
ACCOUNTING ANAL II																																			
000353	1421	100	0101	34,200.00	0.80	61,690.00	1.35	57,523.00	1.36	57,523.00	1.36	57,523.00	1.36	57,523.00	1.36	57,523.00	1.36	57,523.00																	
000353	2966	100	0610	14,153.00	0.33	23,761.00	0.65	22,157.00	0.64	22,157.00	0.64	22,157.00	0.64	22,157.00	0.64	22,157.00	0.64	22,157.00																	
				48,353.00	1.13	85,451.00	2.00	79,680.00	2.00	79,680.00	2.00	79,680.00	2.00	79,680.00	2.00	79,680.00	2.00	79,680.00																	
PERSONNEL OFCR I																																			
000401	1421	100	0101	21,010.00	0.56	27,939.00	0.67	29,030.00	0.68	29,030.00	0.68	29,030.00	0.68	29,030.00	0.68	29,030.00	0.68	29,030.00																	
000401	2966	100	0610	8,694.00	0.23	10,764.00	0.33	11,182.00	0.32	11,182.00	0.32	11,182.00	0.32	11,182.00	0.32	11,182.00	0.32	11,182.00																	
				29,704.00	0.79	38,703.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00																	
TRAINING TECH II																																			
000492	1421	100	0101	26,177.00	0.71	27,936.00	0.67	27,124.00	0.68	27,124.00	0.68	27,124.00	0.68	27,124.00	0.68	27,124.00	0.68	27,124.00																	
000492	2966	100	0610	10,833.00	0.29	10,763.00	0.33	10,448.00	0.32	10,448.00	0.32	10,448.00	0.32	10,448.00	0.32	10,448.00	0.32	10,448.00																	
				37,010.00	1.00	38,699.00	1.00	37,572.00	1.00	37,572.00	1.00	37,572.00	1.00	37,572.00	1.00	37,572.00	1.00	37,572.00																	
TRAINING TECH III																																			
000493	1421	100	0101	35,800.00	0.71	37,683.00	0.67	37,685.00	0.68	37,685.00	0.68	37,685.00	0.68	37,685.00	0.68	37,685.00	0.68	37,685.00																	
000493	2966	100	0610	14,815.00	0.29	14,513.00	0.33	14,515.00	0.32	14,515.00	0.32	14,515.00	0.32	14,515.00	0.32	14,515.00	0.32	14,515.00																	
				50,615.00	1.00	52,196.00	1.00	52,200.00	1.00	52,200.00	1.00	52,200.00	1.00	52,200.00	1.00	52,200.00	1.00	52,200.00																	
PERSONNEL CLERK																																			
000627	1421	100	0101	19,303.00	0.71	20,317.00	0.67	20,315.00	0.68	20,315.00	0.68	20,315.00	0.68	20,315.00	0.68	20,315.00	0.68	20,315.00																	
000627	2966	100	0610	7,988.00	0.29	7,827.00	0.33	7,825.00	0.32	7,825.00	0.32	7,825.00	0.32	7,825.00	0.32	7,825.00	0.32	7,825.00																	
				27,291.00	1.00	28,144.00	1.00	28,140.00	1.00	28,140.00	1.00	28,140.00	1.00	28,140.00	1.00	28,140.00	1.00	28,140.00																	
COMMUNITY SVS COORD-YOUTH SRVS																																			
005088	1421	100	0101	27,576.00	0.71	29,025.00	0.70	29,030.00	0.68	29,030.00	0.68	29,030.00	0.68	29,030.00	0.68	29,030.00	0.68	29,030.00																	
005088	2966	100	0610	11,412.00	0.29	11,180.00	0.30	11,182.00	0.32	11,182.00	0.32	11,182.00	0.32	11,182.00	0.32	11,182.00	0.32	11,182.00																	
				38,988.00	1.00	40,205.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00																	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES - 90427C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
PROGRAM DEVELOPMENT SPEC												
005249	1421	100	0101		29,730.00	0.71	31,295.00	0.71	31,291.00	0.68	31,291.00	0.68
005249	2966	100	0610		12,303.00	0.29	12,055.00	0.29	12,053.00	0.32	12,053.00	0.32
					42,033.00	1.00	43,350.00	1.00	43,344.00	1.00	43,344.00	1.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	1421	100	0101		43,175.00	0.71	45,449.00	0.67	45,447.00	0.68	45,447.00	0.68
008029	2966	100	0610		17,867.00	0.29	17,504.00	0.33	17,505.00	0.32	17,505.00	0.32
					61,042.00	1.00	62,953.00	1.00	62,952.00	1.00	62,952.00	1.00
HUMAN RESOURCES MGR B2												
008038	1421	100	0101		10,825.00	0.18	46,400.00	0.67	45,447.00	0.68	45,447.00	0.68
008038	2966	100	0610		4,480.00	0.08	17,874.00	0.33	17,505.00	0.32	17,505.00	0.32
					15,305.00	0.26	64,274.00	1.00	62,952.00	1.00	62,952.00	1.00
SOCIAL SERVICES MGR, BAND 1												
008201	1421	100	0101		200,865.00	4.24	216,426.00	4.04	214,256.00	4.09	214,256.00	4.09
008201	2966	100	0610		83,124.00	1.76	83,361.00	1.96	82,528.00	1.91	82,528.00	1.91
					283,989.00	6.00	299,787.00	6.00	296,784.00	6.00	296,784.00	6.00
SOCIAL SERVICES MNGR, BAND 2												
008202	1421	100	0101		234,992.00	3.54	247,371.00	3.37	247,332.00	3.40	178,812.00	2.40
008202	2966	100	0610		97,245.00	1.46	95,278.00	1.63	95,268.00	1.60	95,268.00	1.60
					332,237.00	5.00	342,649.00	5.00	342,600.00	5.00	274,080.00	4.00
DIVISION DIRECTOR												
009705	1421	100	0101		66,733.00	0.71	70,246.00	0.67	70,241.00	0.68	70,241.00	0.68
009705	2966	100	0610		27,616.00	0.29	27,057.00	0.33	27,055.00	0.32	27,055.00	0.32
					94,349.00	1.00	97,303.00	1.00	97,296.00	1.00	97,296.00	1.00
DEPUTY DIVISION DIRECTOR												
009706	1421	100	0101		112,613.00	1.41	118,544.00	1.35	118,529.00	1.36	118,529.00	1.36
009706	2966	100	0610		46,602.00	0.59	45,660.00	0.65	45,655.00	0.64	45,655.00	0.64
					159,215.00	2.00	164,204.00	2.00	164,184.00	2.00	164,184.00	2.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES - 90427C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
DESIGNATED PRINCIPAL ASST DIV												
009707	1421	100	0101		13,832.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
009707	2966	100	0610		5,724.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
					19,556.00	0.34	0.00	0.00	0.00	0.00	0.00	0.00
BOARD MEMBER												
009741	1421	100	0101		758.00	0.01	1,549.00	0.87	1,299.00	0.88	1,299.00	0.88
009741	2966	100	0610		317.00	0.00	601.00	0.42	501.00	0.41	501.00	0.41
					1,075.00	0.01	2,150.00	1.29	1,800.00	1.29	1,800.00	1.29
BOARD CHAIRMAN												
009742	1421	100	0101		71.00	0.00	391.00	0.03	380.00	0.03	380.00	0.03
009742	2966	100	0610		29.00	0.00	152.00	0.01	147.00	0.01	147.00	0.01
					100.00	0.00	543.00	0.04	527.00	0.04	527.00	0.04
MISCELLANEOUS PROFESSIONAL												
009811	1421	100	0101		9,793.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
009811	2966	100	0610		4,054.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
					13,847.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	1421	100	0101		62,173.00	1.20	43,342.00	0.67	43,342.00	0.68	15,214.00	0.00
009871	2966	100	0610		25,732.00	0.50	16,697.00	0.33	16,694.00	0.32	16,694.00	0.00
					87,905.00	1.70	60,039.00	1.00	60,036.00	1.00	31,908.00	0.00
SPECIAL ASST OFFICE & CLERICAL												
009875	1421	100	0101		30,204.00	0.71	31,788.00	0.67	31,794.00	0.68	31,794.00	0.68
009875	2966	100	0610		12,500.00	0.29	12,246.00	0.33	12,246.00	0.32	12,246.00	0.32
					42,704.00	1.00	44,034.00	1.00	44,040.00	1.00	44,040.00	1.00
TOTAL - PS DYS DIVISION YOUTH SER'					1,827,357.00	42.94	1,985,756.00	47.33	1,985,756.00	44.33	1,889,108.00	42.33
TRAVEL, IN-STATE												
0	1422	140	0101		21,669.00	0.00	29,197.00	0.00	24,732.00	0.00	24,732.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATIVE SERVICES - 90427C													
CORE				001									
DYS DIVISION YOUTH SERVICES - 8862450													
TRAVEL, IN-STATE													
0	2968	140	0610		31,638.00	0.00	29,295.00	0.00	22,542.00	0.00	22,542.00	0.00	
					53,307.00	0.00	58,492.00	0.00	47,274.00	0.00	47,274.00	0.00	
TRAVEL, OUT-OF-STATE													
0	1422	160	0101		843.00	0.00	1,565.00	0.00	716.00	0.00	716.00	0.00	
0	2968	160	0610		707.00	0.00	1,384.00	0.00	653.00	0.00	653.00	0.00	
					1,550.00	0.00	2,949.00	0.00	1,369.00	0.00	1,369.00	0.00	
SUPPLIES													
0	1422	190	0101		43,662.00	0.00	44,568.00	0.00	42,111.00	0.00	29,112.00	0.00	
0	2968	190	0610		13,287.00	0.00	39,401.00	0.00	38,379.00	0.00	38,379.00	0.00	
					56,949.00	0.00	83,969.00	0.00	80,490.00	0.00	67,491.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	1422	320	0101		9,677.00	0.00	7,771.00	0.00	6,111.00	0.00	6,111.00	0.00	
0	2968	320	0610		3,505.00	0.00	6,870.00	0.00	5,570.00	0.00	5,570.00	0.00	
					13,182.00	0.00	14,641.00	0.00	11,681.00	0.00	11,681.00	0.00	
COMMUNICATION SERV & SUPP													
0	1422	340	0101		18,822.00	0.00	13,226.00	0.00	11,829.00	0.00	11,829.00	0.00	
0	2968	340	0610		6,683.00	0.00	11,692.00	0.00	10,781.00	0.00	10,781.00	0.00	
					25,505.00	0.00	24,918.00	0.00	22,610.00	0.00	22,610.00	0.00	
PROFESSIONAL SERVICES													
0	1422	400	0101		22,052.00	0.00	9,695.00	0.00	13,023.00	0.00	13,023.00	0.00	
0	2968	400	0610		39,819.00	0.00	8,570.00	0.00	11,871.00	0.00	11,871.00	0.00	
					61,871.00	0.00	18,265.00	0.00	24,894.00	0.00	24,894.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization	Job Class	Approp									
			BOBC	Fund								
ADMINISTRATIVE SERVICES - 90427C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
JANITORIAL SERVICES												
0	1422	420		0101	25.00	0.00	0.00	0.00	167.00	0.00	167.00	0.00
0	2968	420		0610	342.00	0.00	0.00	0.00	152.00	0.00	152.00	0.00
					367.00	0.00	0.00	0.00	319.00	0.00	319.00	0.00
M&R SERVICES												
0	1422	430		0101	11,936.00	0.00	4,280.00	0.00	6,625.00	0.00	6,625.00	0.00
0	2968	430		0610	2,345.00	0.00	3,785.00	0.00	6,038.00	0.00	6,038.00	0.00
					14,281.00	0.00	8,065.00	0.00	12,663.00	0.00	12,663.00	0.00
MOTORIZED EQUIPMENT												
0	1422	560		0101	0.00	0.00	7,431.00	0.00	8,057.00	0.00	8,057.00	0.00
0	2968	560		0610	0.00	0.00	6,569.00	0.00	7,343.00	0.00	7,343.00	0.00
					0.00	0.00	14,000.00	0.00	15,400.00	0.00	15,400.00	0.00
OFFICE EQUIPMENT												
0	1422	580		0101	8,003.00	0.00	1,257.00	0.00	4,166.00	0.00	4,166.00	0.00
0	2968	580		0610	984.00	0.00	1,111.00	0.00	3,797.00	0.00	3,797.00	0.00
					8,987.00	0.00	2,368.00	0.00	7,963.00	0.00	7,963.00	0.00
OTHER EQUIPMENT												
0	1422	590		0101	2,267.00	0.00	2,329.00	0.00	1,707.00	0.00	1,707.00	0.00
0	2968	590		0610	1,415.00	0.00	2,057.00	0.00	1,556.00	0.00	1,556.00	0.00
					3,682.00	0.00	4,386.00	0.00	3,263.00	0.00	3,263.00	0.00
PROPERTY & IMPROVEMENTS												
0	1422	640		0101	25.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00
0	2968	640		0610	0.00	0.00	0.00	0.00	11.00	0.00	11.00	0.00
					25.00	0.00	0.00	0.00	23.00	0.00	23.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES - 90427C													
CORE					001								
DYS DIVISION YOUTH SERVICES - 8862450													
REAL PROPERTY RENTALS & LEASES													
0	1422	680	0101			365.00	0.00	97.00	0.00	191.00	0.00	191.00	0.00
0	2968	680	0610			58.00	0.00	87.00	0.00	174.00	0.00	174.00	0.00
						423.00	0.00	184.00	0.00	365.00	0.00	365.00	0.00
EQUIPMENT RENTALS & LEASES													
0	1422	690	0101			1,142.00	0.00	989.00	0.00	788.00	0.00	788.00	0.00
0	2968	690	0610			555.00	0.00	875.00	0.00	718.00	0.00	718.00	0.00
						1,697.00	0.00	1,864.00	0.00	1,506.00	0.00	1,506.00	0.00
MISCELLANEOUS EXPENSES													
0	1422	740	0101			12,414.00	0.00	5,017.00	0.00	7,187.00	0.00	7,187.00	0.00
0	2968	740	0610			3,066.00	0.00	4,436.00	0.00	6,547.00	0.00	6,547.00	0.00
						15,480.00	0.00	9,453.00	0.00	13,734.00	0.00	13,734.00	0.00
TOTAL - EE DYS DIVISION YOUTH SER						257,306.00	0.00	243,554.00	0.00	243,554.00	0.00	230,555.00	0.00
TOTAL - CORE						2,084,663.00	42.94	2,229,310.00	47.33	2,229,310.00	44.33	2,119,663.00	42.33
TOTAL BY FUNDS: GENERAL REVENUE						1,445,388.00	30.39	1,560,990.00	31.97	1,560,990.00	28.97	1,451,343.00	27.29
FEDERAL FUNDS						639,275.00	12.55	668,320.00	15.36	668,320.00	15.36	668,320.00	15.04
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC																		
ADMINISTRATIVE SERVICES - 90427C																				
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																				
DYS DIVISION YOUTH SERVICES - 8862450																				
SALARIES & WAGES																				
ADMIN OFFICE SUPPORT ASSISTANT																				
000004	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		459.00	0.00		
000004	2966	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		460.00	0.00		
OFFICE SUPPORT ASST (STENO)																				
000012	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		737.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		737.00	0.00		
SR OFC SUPPORT ASST (STENO)																				
000013	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		3,564.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		3,564.00	0.00		
OFFICE SUPPORT ASST (KEYBRD)																				
000022	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		3,998.00	0.00		
000022	2966	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		3,999.00	0.00		
SR OFC SUPPORT ASST (KEYBRD)																				
000023	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		5,993.00	0.00		
000023	2966	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		5,994.00	0.00		
AUDITOR II																				
000304	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1,184.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1,184.00	0.00		
ACCOUNTING ANAL II																				
000353	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		2,390.00	0.00		
000353	2966	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		2,391.00	0.00		
PERSONNEL OFCR I																				
000401	1421	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1,206.00	0.00		
					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1,206.00	0.00		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
ADMINISTRATIVE SERVICES - 90427C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
TRAINING TECH II												
000492	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,127.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,127.00	0.00
TRAINING TECH III												
000493	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,566.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,566.00	0.00
PERSONNEL CLERK												
000627	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00
000627	2966	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	844.00	0.00
COMMUNITY SVS COORD-YOUTH SRVS												
005088	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
PROGRAM DEVELOPMENT SPEC												
005249	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
005249	2966	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,301.00	0.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,888.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,888.00	0.00
HUMAN RESOURCES MGR B2												
008038	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,888.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,888.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,903.00	0.00
008201	2966	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,904.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
ADMINISTRATIVE SERVICES - 90427C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
SOCIAL SERVICES MNGR, BAND 2												
008202	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,222.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,222.00	0.00
DIVISION DIRECTOR												
009705	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,918.00	0.00
009705	2966	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00
DEPUTY DIVISION DIRECTOR												
009706	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,925.00	0.00
009706	2966	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,926.00	0.00
BOARD MEMBER												
009741	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00
BOARD CHAIRMAN												
009742	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	956.00	0.00
009871	2966	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	957.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADMINISTRATIVE SERVICES - 90427C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 003											
DYS DIVISION YOUTH SERVICES - 8862450											
SALARIES & WAGES											
SPECIAL ASST OFFICE & CLERICAL											
009875	1421	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,321.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,321.00
TOTAL - PS DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	0.00	0.00	56,673.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	56,673.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	56,663.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	10.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADMINISTRATIVE SERVICES					2,084,663.00	42.94	2,229,310.00	47.33	2,229,310.00	44.33	2,176,336.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
OFFICE SUPPORT ASST (STENO)												
000012	1743	100	0101		290,369.00	12.32	336,297.00	13.02	298,018.00	12.25	172,556.00	7.09
000012	3608	100	0275		1,093.00	0.05	1,216.00	0.08	1,094.00	0.08	1,094.00	0.08
000012	2969	100	0610		63,628.00	2.70	70,232.00	2.97	62,242.00	2.80	62,242.00	2.80
000012	1748	100	0620		22,860.00	0.97	26,766.00	0.93	23,737.00	0.87	23,737.00	0.87
					377,950.00	16.04	434,511.00	17.00	385,091.00	16.00	259,629.00	10.84
SR OFC SUPPORT ASST (STENO)												
000013	1743	100	0101		226,121.00	8.58	251,247.00	9.19	231,600.00	8.43	134,099.00	4.88
000013	3608	100	0275		850.00	0.03	908.00	0.06	850.00	0.05	850.00	0.05
000013	2969	100	0610		49,504.00	1.88	52,471.00	2.10	48,371.00	1.92	48,371.00	1.92
000013	1748	100	0620		17,575.00	0.67	19,996.00	0.65	18,447.00	0.60	18,447.00	0.60
					294,050.00	11.16	324,622.00	12.00	299,268.00	11.00	201,767.00	7.45
OFFICE SUPPORT ASST (KEYBRD)												
000022	1743	100	0101		752,707.00	34.39	793,735.00	34.86	801,997.00	35.24	464,366.00	20.40
000022	3608	100	0275		2,856.00	0.13	2,872.00	0.21	2,943.00	0.21	2,943.00	0.21
000022	2969	100	0610		165,594.00	7.56	165,761.00	7.95	167,500.00	8.04	167,500.00	8.04
000022	1748	100	0620		62,476.00	2.85	63,173.00	2.48	63,880.00	2.51	63,880.00	2.51
					983,633.00	44.93	1,025,541.00	45.50	1,036,320.00	46.00	698,689.00	31.16
SR OFC SUPPORT ASST (KEYBRD)												
000023	1743	100	0101		246,231.00	9.97	308,365.00	12.25	305,002.00	12.25	176,600.00	7.09
000023	3608	100	0275		933.00	0.04	1,115.00	0.08	1,119.00	0.08	1,119.00	0.08
000023	2969	100	0610		54,221.00	2.20	64,399.00	2.80	63,701.00	2.80	63,701.00	2.80
000023	1748	100	0620		20,662.00	0.84	24,543.00	0.87	24,294.00	0.87	24,294.00	0.87
					322,047.00	13.05	398,422.00	16.00	394,116.00	16.00	265,714.00	10.84
ACCOUNT CLERK I												
000301	1743	100	0101		67,829.00	3.29	81,207.00	3.84	81,695.00	3.84	47,302.00	2.22
000301	3608	100	0275		254.00	0.01	294.00	0.02	300.00	0.02	300.00	0.02
000301	2969	100	0610		14,856.00	0.72	16,960.00	0.87	17,062.00	0.87	17,062.00	0.87

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
ACCOUNT CLERK I												
000301	1748	100	0620		5,321.00	0.26	6,463.00	0.27	6,507.00	0.27	6,507.00	0.27
					88,260.00	4.28	104,924.00	5.00	105,564.00	5.00	71,171.00	3.38
ACCOUNT CLERK II												
000302	1743	100	0101		82,370.00	3.39	77,783.00	3.06	96,804.00	3.83	56,051.00	2.22
000302	3608	100	0275		316.00	0.01	281.00	0.02	355.00	0.03	355.00	0.03
000302	2969	100	0610		18,176.00	0.75	16,245.00	0.70	20,218.00	0.87	20,218.00	0.87
000302	1748	100	0620		7,073.00	0.29	6,190.00	0.22	7,711.00	0.27	7,711.00	0.27
					107,935.00	4.44	100,499.00	4.00	125,088.00	5.00	84,335.00	3.39
AUDITOR II												
000304	1743	100	0101		4,181.00	0.11	29,385.00	0.77	30,544.00	0.77	17,685.00	0.45
000304	3608	100	0275		21.00	0.00	106.00	0.00	112.00	0.00	112.00	0.00
000304	2969	100	0610		1,080.00	0.03	6,140.00	0.17	6,379.00	0.17	6,379.00	0.17
000304	1748	100	0620		1,103.00	0.03	2,339.00	0.06	2,433.00	0.06	2,433.00	0.06
					6,385.00	0.17	37,970.00	1.00	39,468.00	1.00	26,609.00	0.68
AUDITOR I												
000305	1743	100	0101		22,957.00	0.66	0.00	0.00	0.00	0.00	0.00	0.00
000305	3608	100	0275		82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000305	2969	100	0610		4,909.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
000305	1748	100	0620		1,234.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					29,182.00	0.84	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT I												
000311	1743	100	0101		142,028.00	4.68	170,011.00	5.36	119,547.00	3.83	69,219.00	2.22
000311	3608	100	0275		536.00	0.02	615.00	0.03	439.00	0.02	439.00	0.02
000311	2969	100	0610		31,229.00	1.03	35,505.00	1.22	24,968.00	0.88	24,968.00	0.88
000311	1748	100	0620		11,714.00	0.39	13,531.00	0.39	9,522.00	0.27	9,522.00	0.27
					185,507.00	6.12	219,662.00	7.00	154,476.00	5.00	104,148.00	3.39
PERSONNEL ANAL II												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
PERSONNEL ANAL II												
000412	1743	100	0101		33,078.00	0.92	33,624.00	0.78	33,618.00	0.78	19,465.00	0.45
000412	3608	100	0275		95.00	0.00	122.00	0.00	123.00	0.00	123.00	0.00
000412	2969	100	0610		5,570.00	0.16	7,024.00	0.17	7,021.00	0.17	7,021.00	0.17
000412	1748	100	0620		1,834.00	0.05	2,676.00	0.05	2,678.00	0.05	2,678.00	0.05
					40,577.00	1.13	43,446.00	1.00	43,440.00	1.00	29,287.00	0.67
STAFF TRAINING & DEV COOR												
000490	1743	100	0101		33,131.00	0.72	0.00	0.00	36,515.00	0.78	21,143.00	0.45
000490	3608	100	0275		126.00	0.00	0.00	0.00	134.00	0.00	134.00	0.00
000490	2969	100	0610		7,299.00	0.16	0.00	0.00	7,626.00	0.17	7,626.00	0.17
000490	1748	100	0620		2,789.00	0.06	0.00	0.00	2,908.00	0.05	2,908.00	0.05
					43,345.00	0.94	0.00	0.00	47,183.00	1.00	31,811.00	0.67
TRAINING TECH II												
000492	1743	100	0101		268,373.00	6.72	288,698.00	6.90	286,847.00	6.90	166,088.00	4.00
000492	3608	100	0275		1,019.00	0.03	1,044.00	0.04	1,053.00	0.04	1,053.00	0.04
000492	2969	100	0610		59,040.00	1.48	60,293.00	1.57	59,909.00	1.57	59,909.00	1.57
000492	1748	100	0620		22,221.00	0.56	22,977.00	0.49	22,848.00	0.49	22,848.00	0.49
					350,653.00	8.79	373,012.00	9.00	370,657.00	9.00	249,898.00	6.10
EXECUTIVE I												
000501	1743	100	0101		239,561.00	8.18	235,338.00	7.65	277,383.00	9.19	160,608.00	5.32
000501	3608	100	0275		911.00	0.03	852.00	0.05	1,018.00	0.06	1,018.00	0.06
000501	2969	100	0610		52,718.00	1.80	49,148.00	1.75	57,933.00	2.10	57,933.00	2.10
000501	1748	100	0620		19,903.00	0.68	18,731.00	0.55	22,094.00	0.65	22,094.00	0.65
					313,093.00	10.69	304,069.00	10.00	358,428.00	12.00	241,653.00	8.13
PERSONNEL CLERK												
000627	1743	100	0101		21,531.00	0.76	22,479.00	0.77	22,474.00	0.77	13,013.00	0.45
000627	3608	100	0275		82.00	0.00	81.00	0.00	82.00	0.00	82.00	0.00
000627	2969	100	0610		4,743.00	0.17	4,697.00	0.17	4,694.00	0.17	4,694.00	0.17

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Job Class	Approp	BOBC																
YOUTH TREATMENT PROGRAMS - 90438C																		
CORE				001														
DYS DIVISION YOUTH SERVICES - 8862450																		
SALARIES & WAGES																		
PERSONNEL CLERK																		
000627	1748	100	0620		1,811.00	0.06	1,789.00	0.06	1,790.00	0.06	1,790.00	0.06	1,790.00	0.06	1,790.00	0.06	1,790.00	0.06
					28,167.00	0.99	29,046.00	1.00	29,040.00	1.00	29,040.00	1.00	29,040.00	1.00	19,579.00	0.68	19,579.00	0.68
SECURITY GUARD																		
002042	1743	100	0101		7,103.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002042	3608	100	0275		26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002042	2969	100	0610		1,560.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002042	1748	100	0620		585.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					9,274.00	0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COOK II																		
002062	1743	100	0101		801,440.00	35.69	874,411.00	37.16	866,256.00	37.16	866,256.00	37.16	866,256.00	37.16	501,573.00	21.52	501,573.00	21.52
002062	4328	100	0101		32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002062	3608	100	0275		3,023.00	0.13	3,163.00	0.23	3,179.00	0.23	3,179.00	0.23	3,179.00	0.23	3,179.00	0.23	3,179.00	0.23
002062	2969	100	0610		175,777.00	7.83	182,610.00	8.48	180,921.00	8.48	180,921.00	8.48	180,921.00	8.48	180,921.00	8.48	180,921.00	8.48
002062	1748	100	0620		64,054.00	2.86	69,594.00	2.63	68,998.00	2.63	68,998.00	2.63	68,998.00	2.63	68,998.00	2.63	68,998.00	2.63
					1,044,326.00	46.51	1,129,778.00	48.50	1,119,354.00	48.50	1,119,354.00	48.50	1,119,354.00	48.50	754,671.00	32.86	754,671.00	32.86
COOK III																		
002063	1743	100	0101		299,482.00	11.32	319,157.00	11.49	315,719.00	11.49	315,719.00	11.49	315,719.00	11.49	182,805.00	6.65	182,805.00	6.65
002063	3608	100	0275		1,131.00	0.04	1,155.00	0.07	1,159.00	0.07	1,159.00	0.07	1,159.00	0.07	1,159.00	0.07	1,159.00	0.07
002063	2969	100	0610		65,698.00	2.48	66,653.00	2.62	65,939.00	2.62	65,939.00	2.62	65,939.00	2.62	65,939.00	2.62	65,939.00	2.62
002063	1748	100	0620		23,918.00	0.90	25,402.00	0.82	25,147.00	0.82	25,147.00	0.82	25,147.00	0.82	25,147.00	0.82	25,147.00	0.82
					390,229.00	14.74	412,367.00	15.00	407,964.00	15.00	407,964.00	15.00	407,964.00	15.00	275,050.00	10.16	275,050.00	10.16
ACADEMIC TEACHER I																		
003005	1743	100	0101		236,255.00	8.33	253,591.00	8.81	283,480.00	9.58	283,480.00	9.58	283,480.00	9.58	164,138.00	5.55	164,138.00	5.55
003005	4328	100	0101		69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003005	3608	100	0275		899.00	0.03	918.00	0.05	1,040.00	0.06	1,040.00	0.06	1,040.00	0.06	1,040.00	0.06	1,040.00	0.06
003005	2969	100	0610		52,071.00	1.84	52,960.00	2.01	59,206.00	2.18	59,206.00	2.18	59,206.00	2.18	59,206.00	2.18	59,206.00	2.18

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
ACADEMIC TEACHER I												
003005	1748	100	0620		20,020.00	0.70	20,183.00	0.63	22,579.00	0.68	22,579.00	0.68
					309,314.00	10.90	327,652.00	11.50	366,305.00	12.50	246,963.00	8.47
ACADEMIC TEACHER II												
003006	1743	100	0101		213,597.00	6.68	230,105.00	6.90	181,044.00	5.36	104,827.00	3.10
003006	4328	100	0101		267.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
003006	3608	100	0275		805.00	0.03	832.00	0.04	664.00	0.03	664.00	0.03
003006	2969	100	0610		46,843.00	1.46	48,056.00	1.57	37,812.00	1.22	37,812.00	1.22
003006	1748	100	0620		16,997.00	0.53	18,314.00	0.49	14,420.00	0.39	14,420.00	0.39
					278,509.00	8.71	297,307.00	9.00	233,940.00	7.00	157,723.00	4.74
ACADEMIC TEACHER III												
003007	1743	100	0101		1,256,457.00	35.42	1,308,794.00	35.23	1,227,437.00	33.32	710,701.00	19.29
003007	4328	100	0101		237.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
003007	3608	100	0275		4,752.00	0.13	4,735.00	0.22	4,504.00	0.20	4,504.00	0.20
003007	2969	100	0610		275,839.00	7.78	273,325.00	8.04	256,356.00	7.60	256,356.00	7.60
003007	1748	100	0620		101,350.00	2.85	101,133.00	2.51	97,767.00	2.38	97,767.00	2.38
					1,638,635.00	46.19	1,687,987.00	46.00	1,586,064.00	43.50	1,069,328.00	29.47
EDUCATION SPV I												
003011	1743	100	0101		212,256.00	4.85	240,246.00	5.38	241,983.00	5.38	140,111.00	3.12
003011	3608	100	0275		812.00	0.02	869.00	0.02	888.00	0.02	888.00	0.02
003011	2969	100	0610		46,886.00	1.07	50,172.00	1.22	50,539.00	1.22	50,539.00	1.22
003011	1748	100	0620		18,483.00	0.42	18,564.00	0.38	19,274.00	0.38	19,274.00	0.38
					278,437.00	6.36	309,851.00	7.00	312,684.00	7.00	210,812.00	4.74
LIBRARIAN I												
003020	1743	100	0101		28,687.00	0.76	29,951.00	0.77	29,950.00	0.77	17,341.00	0.45
003020	3608	100	0275		109.00	0.00	108.00	0.00	110.00	0.00	110.00	0.00
003020	2969	100	0610		6,319.00	0.17	6,256.00	0.17	6,255.00	0.17	6,255.00	0.17

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
LIBRARIAN I												
003020	1748	100	0620		2,412.00	0.06	2,314.00	0.06	2,386.00	0.06	2,386.00	0.06
					37,527.00	0.99	38,629.00	1.00	38,701.00	1.00	26,092.00	0.68
EDUCATION ASST II												
003032	1743	100	0101		53,377.00	2.37	61,870.00	2.68	66,455.00	2.68	38,478.00	1.55
003032	4328	100	0101		110.00	0.00	0.00	0.00	120.00	0.00	69.00	0.00
003032	3608	100	0275		204.00	0.01	224.00	0.02	244.00	0.02	244.00	0.02
003032	2969	100	0610		11,858.00	0.52	12,921.00	0.61	13,879.00	0.61	13,879.00	0.61
003032	1748	100	0620		4,997.00	0.22	4,781.00	0.19	5,293.00	0.19	5,293.00	0.19
					70,546.00	3.12	79,796.00	3.50	85,991.00	3.50	57,963.00	2.37
SPECIAL EDUC TEACHER I												
003045	1743	100	0101		7,239.00	0.25	0.00	0.00	62,820.00	1.91	36,374.00	1.11
003045	3608	100	0275		32.00	0.00	0.00	0.00	231.00	0.01	231.00	0.01
003045	2969	100	0610		1,714.00	0.06	0.00	0.00	13,120.00	0.44	13,120.00	0.44
003045	1748	100	0620		1,166.00	0.04	0.00	0.00	5,004.00	0.14	5,004.00	0.14
					10,151.00	0.35	0.00	0.00	81,175.00	2.50	54,729.00	1.70
SPECIAL EDUC TEACHER II												
003046	1743	100	0101		70,391.00	2.03	54,726.00	1.53	56,760.00	1.53	32,865.00	0.89
003046	3608	100	0275		263.00	0.01	198.00	0.01	208.00	0.01	208.00	0.01
003046	2969	100	0610		15,350.00	0.44	11,432.00	0.35	11,855.00	0.35	11,855.00	0.35
003046	1748	100	0620		5,180.00	0.15	4,229.00	0.11	4,521.00	0.11	4,521.00	0.11
					91,184.00	2.63	70,585.00	2.00	73,344.00	2.00	49,449.00	1.36
SPECIAL EDUC TEACHER III												
003047	1743	100	0101		1,501,774.00	38.74	1,695,521.00	42.13	1,735,423.00	43.66	1,004,831.00	25.28
003047	3608	100	0275		5,684.00	0.15	6,134.00	0.26	6,369.00	0.27	6,369.00	0.27
003047	2969	100	0610		330,225.00	8.52	354,085.00	9.61	362,450.00	9.96	362,450.00	9.96
003047	1748	100	0620		123,742.00	3.20	131,016.00	3.00	138,228.00	3.11	138,228.00	3.11
					1,961,425.00	50.61	2,186,756.00	55.00	2,242,470.00	57.00	1,511,878.00	38.62

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										

YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
GUIDANCE CNSLR II												
003061	1743	100	0101		57,024.00	1.53	59,539.00	1.53	59,530.00	1.53	34,469.00	0.89
003061	3608	100	0275		217.00	0.01	215.00	0.01	218.00	0.01	218.00	0.01
003061	2969	100	0610		12,560.00	0.34	12,435.00	0.35	12,433.00	0.35	12,433.00	0.35
003061	1748	100	0620		4,795.00	0.13	4,601.00	0.11	4,742.00	0.11	4,742.00	0.11
					74,596.00	2.01	76,790.00	2.00	76,923.00	2.00	51,862.00	1.36
VOCATIONAL TEACHER I												
003070	1743	100	0101		10,960.00	0.39	22,135.00	0.78	22,892.00	0.78	13,255.00	0.45
003070	3608	100	0275		40.00	0.00	80.00	0.00	84.00	0.00	84.00	0.00
003070	2969	100	0610		2,389.00	0.09	4,624.00	0.17	4,781.00	0.17	4,781.00	0.17
003070	1748	100	0620		813.00	0.03	1,711.00	0.05	1,823.00	0.05	1,823.00	0.05
					14,202.00	0.51	28,550.00	1.00	29,580.00	1.00	19,943.00	0.67
VOCATIONAL TEACHER III												
003072	1743	100	0101		113,920.00	3.19	113,588.00	3.06	114,588.00	3.06	66,348.00	1.77
003072	3608	100	0275		457.00	0.01	411.00	0.02	421.00	0.02	421.00	0.02
003072	2969	100	0610		18,993.00	0.53	23,723.00	0.70	23,932.00	0.70	23,932.00	0.70
003072	1748	100	0620		9,559.00	0.27	8,777.00	0.22	9,127.00	0.22	9,127.00	0.22
					142,929.00	4.00	146,499.00	4.00	148,068.00	4.00	99,828.00	2.71
LPN II GEN												
004318	1743	100	0101		269,360.00	10.34	290,277.00	10.72	290,589.00	10.72	168,255.00	6.21
004318	3608	100	0275		1,014.00	0.04	1,051.00	0.07	1,066.00	0.07	1,066.00	0.07
004318	2969	100	0610		58,958.00	2.26	60,622.00	2.45	60,691.00	2.45	60,691.00	2.45
004318	1748	100	0620		20,957.00	0.80	22,430.00	0.76	23,146.00	0.76	23,146.00	0.76
					350,289.00	13.44	374,380.00	14.00	375,492.00	14.00	253,158.00	9.49
REGISTERED NURSE I												
004320	1743	100	0101		25,734.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00
004320	3608	100	0275		98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
004320	2969	100	0610		5,691.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
001												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
REGISTERED NURSE I												
004320	1748	100	0620		2,273.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
					33,796.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
REGISTERED NURSE II												
004321	1743	100	0101		152,827.00	3.79	206,246.00	4.98	213,719.00	4.98	123,746.00	2.88
004321	3608	100	0275		577.00	0.01	746.00	0.03	784.00	0.03	784.00	0.03
004321	2969	100	0610		33,523.00	0.83	43,075.00	1.14	44,636.00	1.14	44,636.00	1.14
004321	1748	100	0620		12,420.00	0.31	15,937.00	0.35	17,023.00	0.35	17,023.00	0.35
					199,347.00	4.94	266,004.00	6.50	276,162.00	6.50	186,189.00	4.40
REGISTERED NURSE III												
004322	1743	100	0101		182,747.00	3.82	190,807.00	3.83	190,804.00	3.83	110,478.00	2.22
004322	3608	100	0275		695.00	0.01	690.00	0.02	700.00	0.02	700.00	0.02
004322	2969	100	0610		40,252.00	0.84	39,849.00	0.87	39,850.00	0.87	39,850.00	0.87
004322	1748	100	0620		15,368.00	0.32	14,744.00	0.28	15,198.00	0.28	15,198.00	0.28
					239,062.00	4.99	246,090.00	5.00	246,552.00	5.00	166,226.00	3.39
PSYCHOLOGIST I												
004402	1743	100	0101		87,937.00	1.53	91,816.00	1.53	91,808.00	1.53	53,158.00	0.89
004402	3608	100	0275		335.00	0.01	332.00	0.01	337.00	0.01	337.00	0.01
004402	2969	100	0610		19,369.00	0.34	19,176.00	0.35	19,174.00	0.35	19,174.00	0.35
004402	1748	100	0620		7,395.00	0.13	7,095.00	0.11	7,313.00	0.11	7,313.00	0.11
					115,036.00	2.01	118,419.00	2.00	118,632.00	2.00	79,982.00	1.36
SUBSTANCE ABUSE CNSLR II												
004494	1743	100	0101		108,719.00	3.24	132,368.00	3.83	133,254.00	3.83	77,156.00	2.22
004494	3608	100	0275		413.00	0.01	479.00	0.02	489.00	0.02	489.00	0.02
004494	2969	100	0610		23,943.00	0.71	27,643.00	0.87	27,831.00	0.87	27,831.00	0.87
004494	1748	100	0620		9,133.00	0.27	10,228.00	0.28	10,614.00	0.28	10,614.00	0.28
					142,208.00	4.23	170,718.00	5.00	172,188.00	5.00	116,090.00	3.39
RECREATION OFCR I												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
RECREATION OFCR I												
005026	1743	100	0101		2,342.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
005026	4328	100	0101		468.00	0.02	0.00	0.00	512.00	0.00	296.00	0.00
005026	3608	100	0275		12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005026	2969	100	0610		618.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
005026	1748	100	0620		680.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					4,120.00	0.14	0.00	0.00	512.00	0.00	296.00	0.00
RECREATION OFCR II												
005027	1743	100	0101		178,893.00	5.55	204,504.00	6.13	204,075.00	6.13	118,162.00	3.55
005027	3608	100	0275		678.00	0.02	740.00	0.04	749.00	0.04	749.00	0.04
005027	2969	100	0610		39,353.00	1.22	42,711.00	1.40	42,622.00	1.40	42,622.00	1.40
005027	1748	100	0620		14,816.00	0.46	15,803.00	0.43	16,255.00	0.43	16,255.00	0.43
					233,740.00	7.25	263,758.00	8.00	263,701.00	8.00	177,788.00	5.42
OUTDOOR REHAB CNSLR I												
005032	1743	100	0101		223,095.00	6.42	253,159.00	6.90	246,394.00	6.90	142,665.00	4.00
005032	3608	100	0275		842.00	0.02	916.00	0.04	904.00	0.04	904.00	0.04
005032	2969	100	0610		48,960.00	1.41	52,871.00	1.57	51,460.00	1.57	51,460.00	1.57
005032	1748	100	0620		17,916.00	0.51	19,562.00	0.49	19,626.00	0.49	19,626.00	0.49
					290,813.00	8.36	326,508.00	9.00	318,384.00	9.00	214,655.00	6.10
OUTDOOR REHAB CNSLR II												
005033	1743	100	0101		33,048.00	0.79	33,548.00	0.77	33,543.00	0.77	19,422.00	0.45
005033	3608	100	0275		119.00	0.00	122.00	0.00	123.00	0.00	123.00	0.00
005033	2969	100	0610		7,074.00	0.17	7,007.00	0.17	7,006.00	0.17	7,006.00	0.17
005033	1748	100	0620		1,792.00	0.04	2,592.00	0.06	2,672.00	0.06	2,672.00	0.06
					42,033.00	1.00	43,269.00	1.00	43,344.00	1.00	29,223.00	0.68
YOUTH FACILITY MGR I												
005045	1743	100	0101		388,177.00	10.23	431,772.00	10.72	423,779.00	10.72	245,373.00	6.21
005045	3608	100	0275		1,476.00	0.04	1,563.00	0.07	1,555.00	0.07	1,555.00	0.07
005045	2969	100	0610		85,498.00	2.25	90,170.00	2.45	88,508.00	2.45	88,508.00	2.45

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
YOUTH TREATMENT PROGRAMS - 90438C											
CORE											
001											
DYS DIVISION YOUTH SERVICES - 8862450											
SALARIES & WAGES											
YOUTH FACILITY MGR I											
005045	1748	100	0620		32,621.00	0.86	33,364.00	0.76	33,754.00	0.76	33,754.00
					507,772.00	13.38	556,869.00	14.00	547,596.00	14.00	369,190.00
YOUTH FACILITY MGR II											
005046	1743	100	0101		672,508.00	17.32	712,464.00	17.62	707,793.00	17.62	409,821.00
005046	3608	100	0275		2,545.00	0.07	2,577.00	0.11	2,597.00	0.11	2,597.00
005046	2969	100	0610		147,692.00	3.80	148,790.00	4.02	147,826.00	4.02	147,826.00
005046	1748	100	0620		54,437.00	1.40	55,053.00	1.25	56,376.00	1.25	56,376.00
					877,182.00	22.59	918,884.00	23.00	914,592.00	23.00	616,620.00
YOUTH SPECIALIST I											
005076	1743	100	0101		2,298,816.00	89.67	2,028,987.00	69.29	2,529,032.00	88.04	1,464,340.00
005076	4328	100	0101		214,396.00	8.33	0.00	0.00	234,551.00	0.00	234,551.00
005076	3608	100	0275		8,749.00	0.34	7,650.00	0.44	9,264.00	0.54	9,264.00
005076	2969	100	0610		505,789.00	19.73	423,825.00	15.82	528,211.00	20.08	528,211.00
005076	1748	100	0620		192,075.00	7.49	157,143.00	4.95	201,456.00	6.27	201,456.00
					3,219,825.00	125.56	2,617,605.00	90.50	3,502,514.00	114.93	2,437,822.00
YOUTH SPECIALIST II											
005077	1743	100	0101		12,036,381.00	415.26	13,124,338.00	400.77	12,799,384.00	382.39	7,410,996.00
005077	4328	100	0101		800,247.00	27.39	0.00	0.00	875,475.00	0.00	875,475.00
005077	3608	100	0275		45,495.00	1.57	48,939.00	2.48	46,971.00	2.39	46,971.00
005077	2969	100	0610		2,640,804.00	91.09	2,741,290.00	91.46	2,673,206.00	87.29	2,673,206.00
005077	1748	100	0620		967,384.00	33.37	1,085,760.00	28.60	1,019,483.00	27.31	1,019,483.00
					16,490,311.00	568.68	17,000,327.00	523.31	17,414,519.00	499.38	12,026,131.00
YOUTH GROUP LEADER											
005079	1743	100	0101		1,902,682.00	59.31	2,133,211.00	62.05	2,123,697.00	62.05	1,229,646.00
005079	4328	100	0101		2,023.00	0.07	0.00	0.00	0.00	0.00	0.00
005079	3608	100	0275		7,195.00	0.22	7,718.00	0.38	7,793.00	0.38	7,793.00
005079	2969	100	0610		417,648.00	13.02	445,491.00	14.16	443,543.00	14.16	443,543.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
YOUTH GROUP LEADER												
005079	1748	100	0620		153,460.00	4.78	164,837.00	4.41	169,154.00	4.41	169,154.00	4.41
					2,483,008.00	77.40	2,751,257.00	81.00	2,744,187.00	81.00	1,850,136.00	54.88
REG FAMILY SPEC												
005082	1743	100	0101		503,356.00	13.36	632,099.00	16.09	594,662.00	15.32	344,316.00	8.87
005082	3608	100	0275		1,911.00	0.05	2,287.00	0.10	2,182.00	0.09	2,182.00	0.09
005082	2969	100	0610		110,781.00	2.94	132,005.00	3.67	124,198.00	3.50	124,198.00	3.50
005082	1748	100	0620		41,908.00	1.11	48,843.00	1.14	47,365.00	1.09	47,365.00	1.09
					657,956.00	17.46	815,234.00	21.00	768,407.00	20.00	518,061.00	13.55
SERV COOR YTH SRVCS												
005083	1743	100	0101		1,846,204.00	55.95	1,956,401.00	55.15	2,085,287.00	58.98	1,207,406.00	34.15
005083	3608	100	0275		7,041.00	0.21	7,078.00	0.34	7,653.00	0.36	7,653.00	0.36
005083	2969	100	0610		407,086.00	12.34	408,570.00	12.59	435,521.00	13.46	435,521.00	13.46
005083	1748	100	0620		157,277.00	4.76	151,175.00	3.92	166,095.00	4.20	166,095.00	4.20
					2,417,608.00	73.26	2,523,224.00	72.00	2,694,556.00	77.00	1,816,675.00	52.17
SERV COOR II YTH SRVCS												
005084	1743	100	0101		481,266.00	12.08	610,036.00	14.55	442,352.00	10.72	256,127.00	6.21
005084	3608	100	0275		1,819.00	0.05	2,207.00	0.09	1,623.00	0.07	1,623.00	0.07
005084	2969	100	0610		105,866.00	2.66	127,401.00	3.32	92,387.00	2.45	92,387.00	2.45
005084	1748	100	0620		39,873.00	1.00	47,139.00	1.04	35,234.00	0.76	35,234.00	0.76
					628,824.00	15.79	786,783.00	19.00	571,596.00	14.00	385,371.00	9.49
SERV COOR SPV YTH SRVCS												
005085	1743	100	0101		338,700.00	8.32	354,933.00	8.43	357,165.00	8.43	206,803.00	4.88
005085	3608	100	0275		1,281.00	0.03	1,284.00	0.05	1,311.00	0.05	1,311.00	0.05
005085	2969	100	0610		74,400.00	1.83	74,126.00	1.92	74,595.00	1.92	74,595.00	1.92
005085	1748	100	0620		27,521.00	0.67	27,427.00	0.60	28,449.00	0.60	28,449.00	0.60
					441,902.00	10.85	457,770.00	11.00	461,520.00	11.00	311,158.00	7.45
COMMUNITY SVS COORD-YOUTH SRVS												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
001												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
COMMUNITY SVS COORD-YOUTH SRVS												
005088	1743	100	0101		178,743.00	4.59	186,626.00	4.60	186,606.00	4.60	108,047.00	2.66
005088	3608	100	0275		680.00	0.02	676.00	0.03	685.00	0.03	685.00	0.03
005088	2969	100	0610		39,370.00	1.01	38,976.00	1.05	38,974.00	1.05	38,974.00	1.05
005088	1748	100	0620		15,031.00	0.39	14,421.00	0.32	14,863.00	0.32	14,863.00	0.32
					233,824.00	6.01	240,699.00	6.00	241,128.00	6.00	162,569.00	4.06
FAMILY SUPPORT ELIGIBILITY SPC												
005202	4328	100	0101		61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LABORER I												
006001	1743	100	0101		14,897.00	0.76	15,580.00	0.77	15,583.00	0.77	9,023.00	0.45
006001	3608	100	0275		57.00	0.00	57.00	0.00	57.00	0.00	57.00	0.00
006001	2969	100	0610		3,280.00	0.17	3,257.00	0.17	3,255.00	0.17	3,255.00	0.17
006001	1748	100	0620		1,248.00	0.06	1,204.00	0.06	1,241.00	0.06	1,241.00	0.06
					19,482.00	0.99	20,098.00	1.00	20,136.00	1.00	13,576.00	0.68
MAINTENANCE WORKER II												
006012	1743	100	0101		901,996.00	32.88	994,422.00	34.87	993,915.00	34.87	575,489.00	20.19
006012	3608	100	0275		3,412.00	0.12	3,598.00	0.21	3,647.00	0.21	3,647.00	0.21
006012	2969	100	0610		197,781.00	7.21	207,673.00	7.95	207,583.00	7.95	207,583.00	7.95
006012	1748	100	0620		72,994.00	2.66	76,841.00	2.47	79,166.00	2.47	79,166.00	2.47
					1,176,183.00	42.87	1,282,534.00	45.50	1,284,311.00	45.50	865,885.00	30.82
MAINTENANCE SPV I												
006014	1743	100	0101		23,107.00	0.76	24,124.00	0.77	24,127.00	0.77	13,970.00	0.45
006014	3608	100	0275		88.00	0.00	88.00	0.01	89.00	0.01	89.00	0.01
006014	2969	100	0610		5,090.00	0.17	5,040.00	0.17	5,039.00	0.17	5,039.00	0.17
006014	1748	100	0620		1,943.00	0.06	1,864.00	0.05	1,922.00	0.05	1,922.00	0.05
					30,228.00	0.99	31,116.00	1.00	31,177.00	1.00	21,020.00	0.68
MAINTENANCE SPV II												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
MAINTENANCE SPV II												
006015	1743	100	0101		24,774.00	0.76	25,865.00	0.77	25,863.00	0.77	14,975.00	0.45
006015	3608	100	0275		94.00	0.00	94.00	0.01	95.00	0.01	95.00	0.01
006015	2969	100	0610		5,457.00	0.17	5,404.00	0.17	5,402.00	0.17	5,402.00	0.17
006015	1748	100	0620		2,083.00	0.06	1,999.00	0.05	2,060.00	0.05	2,060.00	0.05
					32,408.00	0.99	33,362.00	1.00	33,420.00	1.00	22,532.00	0.68
MOTOR VEHICLE DRIVER												
006021	1743	100	0101		0.00	0.00	17,554.00	0.77	17,552.00	0.77	10,163.00	0.45
006021	3608	100	0275		0.00	0.00	64.00	0.01	64.00	0.01	64.00	0.01
006021	2969	100	0610		0.00	0.00	3,667.00	0.17	3,666.00	0.17	3,666.00	0.17
006021	1748	100	0620		0.00	0.00	1,356.00	0.05	1,398.00	0.05	1,398.00	0.05
					0.00	0.00	22,641.00	1.00	22,680.00	1.00	15,291.00	0.68
FISCAL & ADMINISTRATIVE MGR B1												
008028	1743	100	0101		165,577.00	3.70	178,174.00	3.83	176,892.00	3.83	102,423.00	2.22
008028	3608	100	0275		622.00	0.01	645.00	0.03	649.00	0.03	649.00	0.03
008028	2969	100	0610		36,256.00	0.81	37,212.00	0.87	36,945.00	0.87	36,945.00	0.87
008028	1748	100	0620		12,909.00	0.29	13,768.00	0.27	14,090.00	0.27	14,090.00	0.27
					215,364.00	4.81	229,799.00	5.00	228,576.00	5.00	154,107.00	3.39
SOCIAL SERVICES MGR, BAND 1												
008201	1743	100	0101		669,645.00	14.16	710,577.00	14.56	712,241.00	14.56	412,396.00	8.43
008201	3608	100	0275		2,541.00	0.05	2,571.00	0.09	2,614.00	0.09	2,614.00	0.09
008201	2969	100	0610		147,269.00	3.11	148,396.00	3.32	148,755.00	3.32	148,755.00	3.32
008201	1748	100	0620		55,222.00	1.17	54,908.00	1.03	56,731.00	1.03	56,731.00	1.03
					874,677.00	18.49	916,452.00	19.00	920,341.00	19.00	620,496.00	12.87
SOCIAL SERVICES MNGR, BAND 2												
008202	1743	100	0101		46,662.00	0.76	48,721.00	0.77	48,718.00	0.77	28,208.00	0.45
008202	3608	100	0275		178.00	0.00	176.00	0.00	179.00	0.00	179.00	0.00
008202	2969	100	0610		10,278.00	0.17	10,178.00	0.18	10,175.00	0.18	10,175.00	0.18

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
SOCIAL SERVICES MNGR, BAND 2												
008202	1748	100	0620		3,924.00	0.06	3,765.00	0.05	3,880.00	0.05	3,880.00	0.05
					61,042.00	0.99	62,840.00	1.00	62,952.00	1.00	42,442.00	0.68
DESIGNATED PRINCIPAL ASST DIV												
009707	1743	100	0101		0.00	0.00	63,544.00	0.77	0.00	0.00	0.00	0.00
009707	3608	100	0275		0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00
009707	2969	100	0610		0.00	0.00	13,270.00	0.18	0.00	0.00	0.00	0.00
009707	1748	100	0620		0.00	0.00	4,910.00	0.05	0.00	0.00	0.00	0.00
					0.00	0.00	81,954.00	1.00	0.00	0.00	0.00	0.00
OFFICE WORKER MISCELLANEOUS												
009755	1743	100	0101		40,525.00	1.85	0.00	0.00	0.00	0.00	0.00	0.00
009755	3608	100	0275		153.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009755	2969	100	0610		8,845.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
009755	1748	100	0620		3,032.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					52,555.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT												
009781	1743	100	0101		46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009781	2969	100	0610		10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009781	1748	100	0620		4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS TECHNICAL												
009810	1743	100	0101		24,608.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00
009810	3608	100	0275		94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009810	2969	100	0610		5,445.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00
009810	1748	100	0620		2,189.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
					32,336.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
COOK												
009834	1743	100	0101		32,098.00	1.48	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
YOUTH TREATMENT PROGRAMS - 90438C												
CORE				001								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
COOK												
009834	3608	100	0275		123.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009834	2969	100	0610		7,111.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
009834	1748	100	0620		2,878.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
					42,210.00	1.95	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATIONAL AIDE												
009836	1743	100	0101		12,213.00	0.57	0.00	0.00	0.00	0.00	0.00	0.00
009836	3608	100	0275		47.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009836	2969	100	0610		2,687.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
009836	1748	100	0620		1,012.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
					15,959.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER												
009838	1743	100	0101		26,078.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
009838	3608	100	0275		98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009838	2969	100	0610		5,725.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
009838	1748	100	0620		2,114.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
					34,015.00	1.08	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	1743	100	0101		86,700.00	1.80	133,037.00	2.30	120,820.00	2.30	69,956.00	1.33
009871	3608	100	0275		332.00	0.01	481.00	0.01	443.00	0.01	443.00	0.01
009871	2969	100	0610		19,111.00	0.40	27,786.00	0.53	25,234.00	0.53	25,234.00	0.53
009871	1748	100	0620		7,330.00	0.15	10,280.00	0.16	9,623.00	0.16	9,623.00	0.16
					113,473.00	2.36	171,584.00	3.00	156,120.00	3.00	105,256.00	2.03
LICENSED PRACTICAL NURSE												
009881	1743	100	0101		1,775.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
009881	3608	100	0275		6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009881	2969	100	0610		362.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
001												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
LICENSED PRACTICAL NURSE												
009881	1748	100	0620		7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,150.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
REGISTERED NURSE												
009882	1743	100	0101		8,317.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
009882	3608	100	0275		32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009882	2969	100	0610		1,832.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
009882	1748	100	0620		700.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					10,881.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES AIDE												
009940	1743	100	0101		739,201.00	34.68	765,165.00	34.47	766,123.00	34.47	443,594.00	19.96
009940	3608	100	0275		2,797.00	0.13	2,769.00	0.21	2,812.00	0.21	2,812.00	0.21
009940	2969	100	0610		161,866.00	7.59	159,795.00	7.87	160,008.00	7.87	160,008.00	7.87
009940	1748	100	0620		58,422.00	2.74	59,126.00	2.45	61,022.00	2.45	61,022.00	2.45
					962,286.00	45.14	986,855.00	45.00	989,965.00	45.00	667,436.00	30.49
SOCIAL SERVICES WORKER												
009941	1743	100	0101		159,425.00	5.51	0.00	0.00	0.00	0.00	0.00	0.00
009941	3608	100	0275		604.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
009941	2969	100	0610		34,972.00	1.21	0.00	0.00	0.00	0.00	0.00	0.00
009941	1748	100	0620		12,797.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00
					207,798.00	7.18	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES SUPERVISOR												
009942	1743	100	0101		8,221.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00
009942	3608	100	0275		31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009942	2969	100	0610		1,815.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
009942	1748	100	0620		711.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					10,778.00	0.34	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES ADMINISTRATOR												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
001												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
SOCIAL SERVICES ADMINISTRATOR												
009943	1743	100	0101		9,733.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
009943	3608	100	0275		36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009943	2969	100	0610		2,137.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
009943	1748	100	0620		802.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					12,708.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE WORKER												
009951	1743	100	0101		49,633.00	1.93	0.00	0.00	0.00	0.00	0.00	0.00
009951	3608	100	0275		179.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009951	2969	100	0610		10,650.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00
009951	1748	100	0620		2,734.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
					63,196.00	2.46	0.00	0.00	0.00	0.00	0.00	0.00
DRIVER												
009989	1743	100	0101		38,882.00	1.82	0.00	0.00	0.00	0.00	0.00	0.00
009989	3608	100	0275		144.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009989	2969	100	0610		8,479.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
009989	1748	100	0620		2,853.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
					50,358.00	2.36	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
V99999	4328	100	0101		0.00	0.00	1,110,658.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,110,658.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DYS DIVISION YOUTH SER					43,150,932.00	1,437.53	45,615,962.00	1,368.81	45,615,962.00	1,368.81	31,115,962.00	927.46
TRAVEL, IN-STATE												
0	1744	140	0101		35,056.00	0.00	44,864.00	0.00	41,713.00	0.00	41,713.00	0.00
0	3609	140	0275		85.00	0.00	403.00	0.00	351.00	0.00	351.00	0.00
0	2970	140	0610		272,693.00	0.00	283,594.00	0.00	247,049.00	0.00	247,049.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS - 90438C													
CORE				001									
DYS DIVISION YOUTH SERVICES - 8862450													
TRAVEL, IN-STATE													
0	1749	140	0620		116,378.00	0.00	137,173.00	0.00	139,479.00	0.00	139,479.00	0.00	
					424,212.00	0.00	466,034.00	0.00	428,592.00	0.00	428,592.00	0.00	
TRAVEL, OUT-OF-STATE													
0	1744	160	0101		3,287.00	0.00	203.00	0.00	432.00	0.00	432.00	0.00	
0	3609	160	0275		0.00	0.00	2.00	0.00	4.00	0.00	4.00	0.00	
0	2970	160	0610		739.00	0.00	1,285.00	0.00	2,560.00	0.00	2,560.00	0.00	
0	1749	160	0620		0.00	0.00	622.00	0.00	1,445.00	0.00	1,445.00	0.00	
					4,026.00	0.00	2,112.00	0.00	4,441.00	0.00	4,441.00	0.00	
SUPPLIES													
0	1744	190	0101		227,125.00	0.00	538,879.00	0.00	472,166.00	0.00	472,166.00	0.00	
0	3609	190	0275		499.00	0.00	4,220.00	0.00	3,968.00	0.00	3,968.00	0.00	
0	2970	190	0610		2,762,829.00	0.00	2,973,707.00	0.00	2,796,465.00	0.00	2,796,465.00	0.00	
0	1749	190	0620		1,330,006.00	0.00	1,438,371.00	0.00	1,471,452.00	0.00	1,471,452.00	0.00	
0	6870	190	0764		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
					4,320,459.00	0.00	4,955,178.00	0.00	4,744,052.00	0.00	4,744,052.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	1744	320	0101		19,968.00	0.00	9,292.00	0.00	9,402.00	0.00	9,402.00	0.00	
0	3609	320	0275		519.00	0.00	83.00	0.00	79.00	0.00	79.00	0.00	
0	2970	320	0610		53,652.00	0.00	58,739.00	0.00	55,682.00	0.00	55,682.00	0.00	
0	1749	320	0620		21,940.00	0.00	28,412.00	0.00	31,437.00	0.00	31,437.00	0.00	
					96,079.00	0.00	96,526.00	0.00	96,600.00	0.00	96,600.00	0.00	
COMMUNICATION SERV & SUPP													
0	1744	340	0101		14,671.00	0.00	29,141.00	0.00	29,934.00	0.00	29,934.00	0.00	
0	3609	340	0275		584.00	0.00	262.00	0.00	252.00	0.00	252.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Job Class	Approp	BOBC																		
YOUTH TREATMENT PROGRAMS - 90438C																				
CORE				001																
DYS DIVISION YOUTH SERVICES - 8862450																				
COMMUNICATION SERV & SUPP																				
0	2970	340	0610		192,742.00		0.00		184,210.00		0.00		177,286.00		0.00		177,286.00		0.00	
0	1749	340	0620		97,581.00		0.00		89,102.00		0.00		100,092.00		0.00		100,092.00		0.00	
					305,578.00		0.00		302,715.00		0.00		307,564.00		0.00		307,564.00		0.00	
PROFESSIONAL SERVICES																				
0	1744	400	0101		989,129.00		0.00		278,051.00		0.00		330,857.00		0.00		330,857.00		0.00	
0	3609	400	0275		7,192.00		0.00		2,495.00		0.00		2,781.00		0.00		2,781.00		0.00	
0	2970	400	0610		2,021,697.00		0.00		1,757,629.00		0.00		1,959,552.00		0.00		1,959,552.00		0.00	
0	1749	400	0620		853,726.00		0.00		850,159.00		0.00		850,159.00		0.00		850,159.00		0.00	
					3,871,744.00		0.00		2,888,334.00		0.00		3,143,349.00		0.00		3,143,349.00		0.00	
JANITORIAL SERVICES																				
0	1744	420	0101		8,175.00		0.00		1,774.00		0.00		11,239.00		0.00		11,239.00		0.00	
0	3609	420	0275		0.00		0.00		16.00		0.00		94.00		0.00		94.00		0.00	
0	2970	420	0610		74,494.00		0.00		11,219.00		0.00		66,562.00		0.00		66,562.00		0.00	
0	1749	420	0620		32,171.00		0.00		5,427.00		0.00		37,580.00		0.00		37,580.00		0.00	
					114,840.00		0.00		18,436.00		0.00		115,475.00		0.00		115,475.00		0.00	
M&R SERVICES																				
0	1744	430	0101		41,674.00		0.00		54,416.00		0.00		55,545.00		0.00		55,545.00		0.00	
0	3609	430	0275		248.00		0.00		488.00		0.00		467.00		0.00		467.00		0.00	
0	2970	430	0610		377,547.00		0.00		343,977.00		0.00		328,972.00		0.00		328,972.00		0.00	
0	1749	430	0620		146,623.00		0.00		166,381.00		0.00		185,731.00		0.00		185,731.00		0.00	
					566,092.00		0.00		565,262.00		0.00		570,715.00		0.00		570,715.00		0.00	
COMPUTER EQUIPMENT																				
0	1744	480	0101		0.00		0.00		0.00		0.00		973.00		0.00		973.00		0.00	
0	3609	480	0275		0.00		0.00		0.00		0.00		8.00		0.00		8.00		0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2010 GOV REC											
FTE											
YOUTH TREATMENT PROGRAMS - 90438C											
CORE											
DYS DIVISION YOUTH SERVICES - 8862450											
001											
COMPUTER EQUIPMENT											
0	2970	480	0610		11,485.00	0.00	0.00	0.00	5,764.00	0.00	5,764.00
0	1749	480	0620		836.00	0.00	0.00	0.00	3,254.00	0.00	3,254.00
					12,321.00	0.00	0.00	0.00	9,999.00	0.00	9,999.00
MOTORIZED EQUIPMENT											
0	1744	560	0101		0.00	0.00	3,562.00	0.00	3,893.00	0.00	3,893.00
0	3609	560	0275		0.00	0.00	32.00	0.00	33.00	0.00	33.00
0	2970	560	0610		36,284.00	0.00	22,515.00	0.00	23,057.00	0.00	23,057.00
0	1749	560	0620		0.00	0.00	530,891.00	0.00	0.00	0.00	0.00
					36,284.00	0.00	557,000.00	0.00	26,983.00	0.00	26,983.00
OFFICE EQUIPMENT											
0	1744	580	0101		490.00	0.00	8,352.00	0.00	8,753.00	0.00	8,753.00
0	3609	580	0275		0.00	0.00	75.00	0.00	74.00	0.00	74.00
0	2970	580	0610		65,607.00	0.00	52,795.00	0.00	51,842.00	0.00	51,842.00
0	1749	580	0620		23,223.00	0.00	25,537.00	0.00	29,269.00	0.00	29,269.00
					89,320.00	0.00	86,759.00	0.00	89,938.00	0.00	89,938.00
OTHER EQUIPMENT											
0	1744	590	0101		192,053.00	0.00	32,741.00	0.00	72,835.00	0.00	72,835.00
0	3609	590	0275		0.00	0.00	294.00	0.00	612.00	0.00	612.00
0	2970	590	0610		293,786.00	0.00	206,961.00	0.00	431,376.00	0.00	431,376.00
0	1749	590	0620		257,661.00	0.00	100,107.00	0.00	100,107.00	0.00	100,107.00
					743,500.00	0.00	340,103.00	0.00	604,930.00	0.00	604,930.00
PROPERTY & IMPROVEMENTS											
0	1744	640	0101		4,117.00	0.00	9,145.00	0.00	9,942.00	0.00	9,942.00
0	3609	640	0275		0.00	0.00	82.00	0.00	84.00	0.00	84.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C													
CORE					001								
DYS DIVISION YOUTH SERVICES - 8862450													
PROPERTY & IMPROVEMENTS													
0	2970	640	0610			80,419.00	0.00	57,806.00	0.00	58,882.00	0.00	58,882.00	0.00
0	1749	640	0620			16,497.00	0.00	27,961.00	0.00	33,244.00	0.00	33,244.00	0.00
						101,033.00	0.00	94,994.00	0.00	102,152.00	0.00	102,152.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	1744	680	0101			75.00	0.00	398.00	0.00	108.00	0.00	108.00	0.00
0	3609	680	0275			0.00	0.00	4.00	0.00	1.00	0.00	1.00	0.00
0	2970	680	0610			923.00	0.00	2,518.00	0.00	640.00	0.00	640.00	0.00
0	1749	680	0620			620.00	0.00	1,218.00	0.00	361.00	0.00	361.00	0.00
						1,618.00	0.00	4,138.00	0.00	1,110.00	0.00	1,110.00	0.00
EQUIPMENT RENTALS & LEASES													
0	1744	690	0101			2,351.00	0.00	3,340.00	0.00	3,998.00	0.00	3,998.00	0.00
0	3609	690	0275			0.00	0.00	30.00	0.00	34.00	0.00	34.00	0.00
0	2970	690	0610			26,668.00	0.00	21,110.00	0.00	23,681.00	0.00	23,681.00	0.00
0	1749	690	0620			11,578.00	0.00	10,211.00	0.00	13,370.00	0.00	13,370.00	0.00
						40,597.00	0.00	34,691.00	0.00	41,083.00	0.00	41,083.00	0.00
MISCELLANEOUS EXPENSES													
0	1744	740	0101			19,466.00	0.00	11,453.00	0.00	27,124.00	0.00	27,124.00	0.00
0	3609	740	0275			0.00	0.00	103.00	0.00	228.00	0.00	228.00	0.00
0	2970	740	0610			101,809.00	0.00	72,399.00	0.00	160,646.00	0.00	160,646.00	0.00
0	1749	740	0620			155,354.00	0.00	35,019.00	0.00	90,698.00	0.00	90,698.00	0.00
						276,629.00	0.00	118,974.00	0.00	278,696.00	0.00	278,696.00	0.00
TOTAL - EE DYS DIVISION YOUTH SER						11,004,332.00	0.00	10,531,256.00	0.00	10,565,679.00	0.00	10,565,679.00	0.00
PROGRAM DISTRIBUTIONS													
0	1744	800	0101			14,232.00	0.00	59,894.00	0.00	6,375.00	0.00	6,375.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS - 90438C													
CORE				001									
DYS DIVISION YOUTH SERVICES - 8862450													
PROGRAM DISTRIBUTIONS													
0	3609	800	0275		0.00	0.00	538.00	0.00	55.00	0.00	55.00	0.00	
0	2970	800	0610		8,015.00	0.00	378,597.00	0.00	37,765.00	0.00	37,765.00	0.00	
0	1749	800	0620		43,319.00	0.00	183,124.00	0.00	21,314.00	0.00	21,314.00	0.00	
					65,566.00	0.00	622,153.00	0.00	65,509.00	0.00	65,509.00	0.00	
DEBT SERVICE													
0	1744	660	0101		0.00	0.00	0.00	0.00	216.00	0.00	216.00	0.00	
0	3609	660	0275		0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	
0	2970	660	0610		2,300.00	0.00	0.00	0.00	1,280.00	0.00	1,280.00	0.00	
0	1749	660	0620		0.00	0.00	0.00	0.00	723.00	0.00	723.00	0.00	
					2,300.00	0.00	0.00	0.00	2,221.00	0.00	2,221.00	0.00	
TOTAL - PD DYS DIVISION YOUTH SER					67,866.00	0.00	622,153.00	0.00	67,730.00	0.00	67,730.00	0.00	
TOTAL - CORE					54,223,130.00	1,437.53	56,769,371.00	1,368.81	56,249,371.00	1,368.81	41,749,371.00	927.46	
TOTAL BY FUNDS: GENERAL REVENUE					34,885,856.00	1,110.42	36,638,321.00	1,048.51	36,638,321.00	1,048.51	22,138,321.00	607.16	
FEDERAL FUNDS					13,469,471.00	235.77	13,622,464.00	239.20	13,622,464.00	239.20	13,622,464.00	239.20	
OTHER FUNDS					5,867,803.00	91.34	6,508,586.00	81.10	5,988,586.00	81.10	5,988,586.00	81.10	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
YOUTH TREATMENT PROGRAMS - 90438C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 003											
DYS DIVISION YOUTH SERVICES - 8862450											
SALARIES & WAGES											
OFFICE SUPPORT ASST (STENO)											
000012	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,204.00
000012	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	33.00
000012	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,604.00
000012	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	712.00
					0.00	0.00	0.00	0.00	0.00	0.00	11,553.00
SR OFC SUPPORT ASST (STENO)											
000013	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,821.00
000013	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	26.00
000013	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,578.00
000013	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	553.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,978.00
OFFICE SUPPORT ASST (KEYBRD)											
000022	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	16,695.00
000022	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	88.00
000022	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	12,390.00
000022	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,916.00
					0.00	0.00	0.00	0.00	0.00	0.00	31,089.00
SR OFC SUPPORT ASST (KEYBRD)											
000023	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,349.00
000023	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	34.00
000023	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,712.00
000023	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	729.00
					0.00	0.00	0.00	0.00	0.00	0.00	11,824.00
ACCOUNT CLERK I											
000301	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
000301	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	9.00
000301	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,263.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Agency/Organization				DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		
Job Class	Approp	BOBC	Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		
YOUTH TREATMENT PROGRAMS - 90438C																				
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																				
DYS DIVISION YOUTH SERVICES - 8862450																				
SALARIES & WAGES																				
ACCOUNT CLERK I																				
000301	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,167.00	0.00	0.00	0.00
ACCOUNT CLERK II																				
000302	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,015.00	0.00	0.00	0.00	
000302	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	
000302	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497.00	0.00	0.00	0.00	
000302	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,754.00	0.00	0.00	0.00
AUDITOR II																				
000304	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	636.00	0.00	0.00	0.00	
000304	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	
000304	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.00	0.00	0.00	0.00	
000304	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184.00	0.00	0.00	0.00
ACCOUNTANT I																				
000311	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,489.00	0.00	0.00	0.00	
000311	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	
000311	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,847.00	0.00	0.00	0.00	
000311	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,635.00	0.00	0.00	0.00
PERSONNEL ANAL II																				
000412	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	699.00	0.00	0.00	0.00	
000412	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	
000412	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521.00	0.00	0.00	0.00	
000412	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Job Class	Approp	BOBC																
YOUTH TREATMENT PROGRAMS - 90438C																		
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																		
DYS DIVISION YOUTH SERVICES - 8862450																		
SALARIES & WAGES																		
STAFF TRAINING & DEV COOR																		
000490	1743	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00		759.00	0.00	
000490	3608	100	0275		0.00	0.00		0.00	0.00		0.00	0.00		0.00		4.00	0.00	
000490	2969	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00		565.00	0.00	
000490	1748	100	0620		0.00	0.00		0.00	0.00		0.00	0.00		0.00		87.00	0.00	
					0.00	0.00		0.00	0.00		0.00	0.00		0.00		1,415.00	0.00	
TRAINING TECH II																		
000492	1743	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00		5,971.00	0.00	
000492	3608	100	0275		0.00	0.00		0.00	0.00		0.00	0.00		0.00		32.00	0.00	
000492	2969	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00		4,432.00	0.00	
000492	1748	100	0620		0.00	0.00		0.00	0.00		0.00	0.00		0.00		685.00	0.00	
					0.00	0.00		0.00	0.00		0.00	0.00		0.00		11,120.00	0.00	
EXECUTIVE I																		
000501	1743	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00		5,774.00	0.00	
000501	3608	100	0275		0.00	0.00		0.00	0.00		0.00	0.00		0.00		31.00	0.00	
000501	2969	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00		4,285.00	0.00	
000501	1748	100	0620		0.00	0.00		0.00	0.00		0.00	0.00		0.00		663.00	0.00	
					0.00	0.00		0.00	0.00		0.00	0.00		0.00		10,753.00	0.00	
PERSONNEL CLERK																		
000627	1743	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00		467.00	0.00	
000627	3608	100	0275		0.00	0.00		0.00	0.00		0.00	0.00		0.00		2.00	0.00	
000627	2969	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00		348.00	0.00	
000627	1748	100	0620		0.00	0.00		0.00	0.00		0.00	0.00		0.00		54.00	0.00	
					0.00	0.00		0.00	0.00		0.00	0.00		0.00		871.00	0.00	
COOK II																		
002062	1743	100	0101		0.00	0.00		0.00	0.00		0.00	0.00		0.00		18,033.00	0.00	
002062	3608	100	0275		0.00	0.00		0.00	0.00		0.00	0.00		0.00		95.00	0.00	
002062	2969	100	0610		0.00	0.00		0.00	0.00		0.00	0.00		0.00		13,382.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010												
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC												
Agency/Organization				Fund	DOLLAR		DOLLAR		DOLLAR		FTE		DOLLAR												
Job Class	Approp	BOBC	FTE		FTE		FTE		FTE		FTE														
YOUTH TREATMENT PROGRAMS - 90438C																									
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																									
DYS DIVISION YOUTH SERVICES - 8862450																									
SALARIES & WAGES																									
COOK II																									
002062	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	2,070.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	33,580.00	0.00														
COOK III																									
002063	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	6,572.00	0.00														
002063	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00														
002063	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	4,877.00	0.00														
002063	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	754.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	12,238.00	0.00														
ACADEMIC TEACHER I																									
003005	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,901.00	0.00														
003005	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00														
003005	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	4,379.00	0.00														
003005	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	677.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	10,988.00	0.00														
ACADEMIC TEACHER II																									
003006	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	3,769.00	0.00														
003006	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00														
003006	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	2,797.00	0.00														
003006	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	433.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	7,019.00	0.00														
ACADEMIC TEACHER III																									
003007	1743	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	25,552.00	0.00														
003007	3608	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	135.00	0.00														
003007	2969	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	18,962.00	0.00														
003007	1748	100	0620	0.00	0.00	0.00	0.00	0.00	0.00	2,933.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	47,582.00	0.00														

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
YOUTH TREATMENT PROGRAMS - 90438C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
EDUCATION SPV I												
003011	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,037.00	0.00
003011	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
003011	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,738.00	0.00
003011	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	578.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,380.00	0.00
LIBRARIAN I												
003020	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	623.00	0.00
003020	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
003020	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	463.00	0.00
003020	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,161.00	0.00
EDUCATION ASST II												
003032	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,382.00	0.00
003032	4328	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
003032	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
003032	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,029.00	0.00
003032	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	159.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,579.00	0.00
SPECIAL EDUC TEACHER I												
003045	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,307.00	0.00
003045	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
003045	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	971.00	0.00
003045	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,435.00	0.00
SPECIAL EDUC TEACHER II												
003046	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,181.00	0.00
003046	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
003046	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	878.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS - 90438C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
DYS DIVISION YOUTH SERVICES - 8862450													
SALARIES & WAGES													
SPECIAL EDUC TEACHER II													
003046	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	136.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,201.00	0.00	
SPECIAL EDUC TEACHER III													
003047	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	36,127.00	0.00	
003047	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	191.00	0.00	
003047	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	26,810.00	0.00	
003047	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	4,147.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	67,275.00	0.00	
GUIDANCE CNSLR II													
003061	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,239.00	0.00	
003061	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	
003061	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	920.00	0.00	
003061	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	142.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,308.00	0.00	
VOCATIONAL TEACHER I													
003070	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	476.00	0.00	
003070	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	
003070	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00	
003070	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	888.00	0.00	
VOCATIONAL TEACHER III													
003072	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,385.00	0.00	
003072	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	
003072	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,770.00	0.00	
003072	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	274.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,442.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
LPN II GEN												
004318	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,049.00	0.00
004318	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
004318	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	4,490.00	0.00
004318	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	694.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	11,265.00	0.00
REGISTERED NURSE II												
004321	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,448.00	0.00
004321	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00
004321	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,302.00	0.00
004321	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	511.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,285.00	0.00
REGISTERED NURSE III												
004322	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,971.00	0.00
004322	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00
004322	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,949.00	0.00
004322	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	456.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,397.00	0.00
PSYCHOLOGIST I												
004402	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,911.00	0.00
004402	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
004402	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,419.00	0.00
004402	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	219.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,559.00	0.00
SUBSTANCE ABUSE CNSLR II												
004494	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,774.00	0.00
004494	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
004494	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,059.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
YOUTH TREATMENT PROGRAMS - 90438C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
SUBSTANCE ABUSE CNSLR II												
004494	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	318.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,166.00	0.00
RECREATION OFCR I												
005026	4328	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
005026	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
RECREATION OFCR II												
005027	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,248.00	0.00
005027	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00
005027	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,153.00	0.00
005027	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	488.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,911.00	0.00
OUTDOOR REHAB CNSLR I												
005032	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,129.00	0.00
005032	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
005032	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,807.00	0.00
005032	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	589.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,552.00	0.00
OUTDOOR REHAB CNSLR II												
005033	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	698.00	0.00
005033	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
005033	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	519.00	0.00
005033	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,301.00	0.00
YOUTH FACILITY MGR I												
005045	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,821.00	0.00
005045	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	47.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		DOLLAR		DOLLAR		FTE		FTE	
Job Class	Approp	BOBC				FTE		FTE		FTE		FTE		FTE
YOUTH TREATMENT PROGRAMS - 90438C														
GENERAL STRUCTURE ADJUSTMENT - 000001: 003														
DYS DIVISION YOUTH SERVICES - 8862450														
SALARIES & WAGES														
YOUTH FACILITY MGR I														
005045	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,547.00	0.00		
005045	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,013.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	16,428.00	0.00		
YOUTH FACILITY MGR II														
005046	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,735.00	0.00		
005046	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00		
005046	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	10,934.00	0.00		
005046	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,691.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	27,438.00	0.00		
YOUTH SPECIALIST I														
005076	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	52,137.00	0.00		
005076	4328	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,037.00	0.00		
005076	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	278.00	0.00		
005076	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	39,580.00	0.00		
005076	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	6,044.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	105,076.00	0.00		
YOUTH SPECIALIST II														
005077	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	266,454.00	0.00		
005077	4328	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	26,264.00	0.00		
005077	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1,409.00	0.00		
005077	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	197,724.00	0.00		
005077	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	30,584.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	522,435.00	0.00		
YOUTH GROUP LEADER														
005079	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	44,210.00	0.00		
005079	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	234.00	0.00		
005079	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	32,807.00	0.00		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS - 90438C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
DYS DIVISION YOUTH SERVICES - 8862450													
SALARIES & WAGES													
YOUTH GROUP LEADER													
005079	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	5,075.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	82,326.00	0.00	
REG FAMILY SPEC													
005082	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,379.00	0.00	
005082	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00	
005082	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	9,186.00	0.00	
005082	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,421.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	23,051.00	0.00	
SERV COOR YTH SRVCS													
005083	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	43,410.00	0.00	
005083	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	
005083	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	32,214.00	0.00	
005083	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	4,983.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	80,837.00	0.00	
SERV COOR II YTH SRVCS													
005084	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,208.00	0.00	
005084	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00	
005084	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,835.00	0.00	
005084	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,057.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	17,149.00	0.00	
SERV COOR SPV YTH SRVCS													
005085	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,435.00	0.00	
005085	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	39.00	0.00	
005085	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	5,518.00	0.00	
005085	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	853.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	13,845.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010																
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC																
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR																
Job Class	Approp	BOBC																															
YOUTH TREATMENT PROGRAMS - 90438C																																	
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																																	
DYS DIVISION YOUTH SERVICES - 8862450																																	
SALARIES & WAGES																																	
COMMUNITY SVS COORD-YOUTH SRVS																																	
005088	1743	100	0101		0.00		0.00		0.00		0.00		0.00		0.00		3,884.00	0.00															
005088	3608	100	0275		0.00		0.00		0.00		0.00		0.00		0.00		21.00	0.00															
005088	2969	100	0610		0.00		0.00		0.00		0.00		0.00		0.00		2,883.00	0.00															
005088	1748	100	0620		0.00		0.00		0.00		0.00		0.00		0.00		446.00	0.00															
					0.00		0.00		0.00		0.00		0.00		0.00		7,234.00	0.00															
LABORER I																																	
006001	1743	100	0101		0.00		0.00		0.00		0.00		0.00		0.00		324.00	0.00															
006001	3608	100	0275		0.00		0.00		0.00		0.00		0.00		0.00		2.00	0.00															
006001	2969	100	0610		0.00		0.00		0.00		0.00		0.00		0.00		242.00	0.00															
006001	1748	100	0620		0.00		0.00		0.00		0.00		0.00		0.00		37.00	0.00															
					0.00		0.00		0.00		0.00		0.00		0.00		605.00	0.00															
MAINTENANCE WORKER II																																	
006012	1743	100	0101		0.00		0.00		0.00		0.00		0.00		0.00		20,691.00	0.00															
006012	3608	100	0275		0.00		0.00		0.00		0.00		0.00		0.00		109.00	0.00															
006012	2969	100	0610		0.00		0.00		0.00		0.00		0.00		0.00		15,354.00	0.00															
006012	1748	100	0620		0.00		0.00		0.00		0.00		0.00		0.00		2,375.00	0.00															
					0.00		0.00		0.00		0.00		0.00		0.00		38,529.00	0.00															
MAINTENANCE SPV I																																	
006014	1743	100	0101		0.00		0.00		0.00		0.00		0.00		0.00		502.00	0.00															
006014	3608	100	0275		0.00		0.00		0.00		0.00		0.00		0.00		3.00	0.00															
006014	2969	100	0610		0.00		0.00		0.00		0.00		0.00		0.00		373.00	0.00															
006014	1748	100	0620		0.00		0.00		0.00		0.00		0.00		0.00		58.00	0.00															
					0.00		0.00		0.00		0.00		0.00		0.00		936.00	0.00															
MAINTENANCE SPV II																																	
006015	1743	100	0101		0.00		0.00		0.00		0.00		0.00		0.00		538.00	0.00															
006015	3608	100	0275		0.00		0.00		0.00		0.00		0.00		0.00		3.00	0.00															
006015	2969	100	0610		0.00		0.00		0.00		0.00		0.00		0.00		400.00	0.00															

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
MAINTENANCE SPV II												
006015	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,003.00	0.00
MOTOR VEHICLE DRIVER												
006021	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	365.00	0.00
006021	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
006021	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	272.00	0.00
006021	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	681.00	0.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,682.00	0.00
008028	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
008028	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,733.00	0.00
008028	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	423.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,857.00	0.00
SOCIAL SERVICES MGR, BAND 1												
008201	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,827.00	0.00
008201	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00
008201	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	11,003.00	0.00
008201	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,702.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	27,610.00	0.00
SOCIAL SERVICES MNGR, BAND 2												
008202	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,013.00	0.00
008202	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
008202	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	753.00	0.00
008202	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,887.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,515.00	0.00
009871	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
009871	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,867.00	0.00
009871	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	289.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,684.00	0.00
SOCIAL SERVICES AIDE												
009940	1743	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	15,949.00	0.00
009940	3608	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00
009940	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	11,835.00	0.00
009940	1748	100	0620		0.00	0.00	0.00	0.00	0.00	0.00	1,831.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	29,699.00	0.00
TOTAL - PS DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	0.00	0.00	1,368,484.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	1,368,484.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	749,782.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	532,608.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	86,094.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C												
REPOSITIONING - 0000014				004								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
ACADEMIC TEACHER I												
003005	1743	100	0101		0.00	0.00	0.00	0.00	13,704.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,704.00	0.00	0.00	0.00
YOUTH SPECIALIST I												
005076	1743	100	0101		0.00	0.00	0.00	0.00	110,184.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	110,184.00	0.00	0.00	0.00
TOTAL - PS DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	123,888.00	0.00	0.00	0.00
TOTAL - REPOSITIONING					0.00	0.00	0.00	0.00	123,888.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	123,888.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C													
Food Inflation - 1886022					021								
DYS DIVISION YOUTH SERVICES - 8862450													
SUPPLIES													
0	1744	190	0101			0.00	0.00	0.00	0.00	153,664.00	0.00	153,664.00	0.00
						0.00	0.00	0.00	0.00	153,664.00	0.00	153,664.00	0.00
TOTAL - EE DYS DIVISION YOUTH SER ¹						0.00	0.00	0.00	0.00	153,664.00	0.00	153,664.00	0.00
TOTAL - Food Inflation						0.00	0.00	0.00	0.00	153,664.00	0.00	153,664.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	153,664.00	0.00	153,664.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010			
Decision Item						ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC			
Agency/Organization						DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE			
Job Class	Approp	BOBC	Fund			DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE			
YOUTH TREATMENT PROGRAMS - 90438C																							
DYS Reinvestment Package - 1886051					028																		
DYS DIVISION YOUTH SERVICES - 8862450																							
PROFESSIONAL SERVICES																							
0	2970	400	0610		0.00	0.00	0.00	0.00	3,671,823.00	0.00	417,167.00	0.00											
					0.00	0.00	0.00	0.00	3,671,823.00	0.00	417,167.00	0.00											
TOTAL - EE DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	3,671,823.00	0.00	417,167.00	0.00											
PROGRAM DISTRIBUTIONS																							
0	2970	800	0610		0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00											
					0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00											
TOTAL - PD DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00											
TOTAL - DYS Reinvestment Package					0.00	0.00	0.00	0.00	4,421,823.00	0.00	417,167.00	0.00											
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00											
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	4,421,823.00	0.00	417,167.00	0.00										
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS - 90438C													
DYS GR Replacement - 1886052					999								
DYS DIVISION YOUTH SERVICES - 8862450													
SALARIES & WAGES													
OFFICE SUPPORT ASST (STENO)													
000012	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,462.00	5.16
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,462.00	5.16
SR OFC SUPPORT ASST (STENO)													
000013	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,501.00	3.55
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,501.00	3.55
OFFICE SUPPORT ASST (KEYBRD)													
000022	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,631.00	14.84
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,631.00	14.84
SR OFC SUPPORT ASST (KEYBRD)													
000023	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,402.00	5.16
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,402.00	5.16
ACCOUNT CLERK I													
000301	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,393.00	1.62
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,393.00	1.62
ACCOUNT CLERK II													
000302	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,753.00	1.61
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,753.00	1.61
AUDITOR II													
000304	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,859.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,859.00	0.32
ACCOUNTANT I													
000311	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,328.00	1.61
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,328.00	1.61
PERSONNEL ANAL II													
000412	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,153.00	0.33
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,153.00	0.33
STAFF TRAINING & DEV COOR													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund															
YOUTH TREATMENT PROGRAMS - 90438C																		
DYS GR Replacement - 1886052				999														
DYS DIVISION YOUTH SERVICES - 8862450																		
SALARIES & WAGES																		
STAFF TRAINING & DEV COOR																		
000490	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,372.00	0.33		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,372.00	0.33		
TRAINING TECH II																		
000492	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,759.00	2.90		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,759.00	2.90		
EXECUTIVE I																		
000501	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,775.00	3.87		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,775.00	3.87		
PERSONNEL CLERK																		
000627	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,461.00	0.32		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,461.00	0.32		
COOK II																		
002062	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,683.00	15.64		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,683.00	15.64		
COOK III																		
002063	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,914.00	4.84		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,914.00	4.84		
ACADEMIC TEACHER I																		
003005	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,342.00	4.03		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,342.00	4.03		
ACADEMIC TEACHER II																		
003006	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,217.00	2.26		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,217.00	2.26		
ACADEMIC TEACHER III																		
003007	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	516,736.00	14.03		
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	516,736.00	14.03		
EDUCATION SPV I																		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
YOUTH TREATMENT PROGRAMS - 90438C											
DYS GR Replacement - 1886052				999							
DYS DIVISION YOUTH SERVICES - 8862450											
SALARIES & WAGES											
EDUCATION SPV I											
003011	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	101,872.00
					0.00	0.00	0.00	0.00	0.00	0.00	101,872.00
LIBRARIAN I											
003020	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	12,609.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,609.00
EDUCATION ASST II											
003032	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	28,028.00
					0.00	0.00	0.00	0.00	0.00	0.00	28,028.00
SPECIAL EDUC TEACHER I											
003045	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	26,446.00
					0.00	0.00	0.00	0.00	0.00	0.00	26,446.00
SPECIAL EDUC TEACHER II											
003046	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	23,895.00
					0.00	0.00	0.00	0.00	0.00	0.00	23,895.00
SPECIAL EDUC TEACHER III											
003047	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	730,592.00
					0.00	0.00	0.00	0.00	0.00	0.00	730,592.00
GUIDANCE CNSLR II											
003061	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	25,061.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,061.00
VOCATIONAL TEACHER I											
003070	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	9,637.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,637.00
VOCATIONAL TEACHER III											
003072	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	48,240.00
					0.00	0.00	0.00	0.00	0.00	0.00	48,240.00
LPN II GEN											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
YOUTH TREATMENT PROGRAMS - 90438C												
DYS GR Replacement - 1886052				999								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
LPN II GEN												
004318	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	122,334.00	4.51
					0.00	0.00	0.00	0.00	0.00	0.00	122,334.00	4.51
REGISTERED NURSE II												
004321	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	89,973.00	2.10
					0.00	0.00	0.00	0.00	0.00	0.00	89,973.00	2.10
REGISTERED NURSE III												
004322	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	80,326.00	1.61
					0.00	0.00	0.00	0.00	0.00	0.00	80,326.00	1.61
PSYCHOLOGIST I												
004402	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	38,650.00	0.64
					0.00	0.00	0.00	0.00	0.00	0.00	38,650.00	0.64
SUBSTANCE ABUSE CNSLR II												
004494	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	56,098.00	1.61
					0.00	0.00	0.00	0.00	0.00	0.00	56,098.00	1.61
RECREATION OFCR I												
005026	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	216.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	216.00	0.00
RECREATION OFCR II												
005027	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	85,913.00	2.58
					0.00	0.00	0.00	0.00	0.00	0.00	85,913.00	2.58
OUTDOOR REHAB CNSLR I												
005032	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	103,729.00	2.90
					0.00	0.00	0.00	0.00	0.00	0.00	103,729.00	2.90
OUTDOOR REHAB CNSLR II												
005033	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	14,121.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	14,121.00	0.32
YOUTH FACILITY MGR I												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
YOUTH TREATMENT PROGRAMS - 90438C												
DYS GR Replacement - 1886052				999								
DYS DIVISION YOUTH SERVICES - 8862450												
SALARIES & WAGES												
YOUTH FACILITY MGR I												
005045	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	178,406.00	4.51
					0.00	0.00	0.00	0.00	0.00	0.00	178,406.00	4.51
YOUTH FACILITY MGR II												
005046	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	297,972.00	7.42
					0.00	0.00	0.00	0.00	0.00	0.00	297,972.00	7.42
YOUTH SPECIALIST I												
005076	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,064,692.00	37.06
					0.00	0.00	0.00	0.00	0.00	0.00	1,064,692.00	37.06
YOUTH SPECIALIST II												
005077	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	5,388,388.00	160.98
					0.00	0.00	0.00	0.00	0.00	0.00	5,388,388.00	160.98
YOUTH GROUP LEADER												
005079	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	894,051.00	26.12
					0.00	0.00	0.00	0.00	0.00	0.00	894,051.00	26.12
REG FAMILY SPEC												
005082	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	250,346.00	6.45
					0.00	0.00	0.00	0.00	0.00	0.00	250,346.00	6.45
SERV COOR YTH SRVCS												
005083	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	877,881.00	24.83
					0.00	0.00	0.00	0.00	0.00	0.00	877,881.00	24.83
SERV COOR II YTH SRVCS												
005084	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	186,225.00	4.51
					0.00	0.00	0.00	0.00	0.00	0.00	186,225.00	4.51
SERV COOR SPV YTH SRVCS												
005085	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	150,362.00	3.55
					0.00	0.00	0.00	0.00	0.00	0.00	150,362.00	3.55
COMMUNITY SVS COORD-YOUTH SRVS												

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
YOUTH TREATMENT PROGRAMS - 90438C													
DYS GR Replacement - 1886052					999								
DYS DIVISION YOUTH SERVICES - 8862450													
SALARIES & WAGES													
COMMUNITY SVS COORD-YOUTH SRVS													
005088	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,559.00	1.94
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,559.00	1.94
LABORER I													
006001	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	0.32
MAINTENANCE WORKER II													
006012	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,426.00	14.68
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,426.00	14.68
MAINTENANCE SPV I													
006014	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,157.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,157.00	0.32
MAINTENANCE SPV II													
006015	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,888.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,888.00	0.32
MOTOR VEHICLE DRIVER													
006021	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,389.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,389.00	0.32
FISCAL & ADMINISTRATIVE MGR B1													
008028	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,469.00	1.61
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,469.00	1.61
SOCIAL SERVICES MGR, BAND 1													
008201	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,845.00	6.13
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,845.00	6.13
SOCIAL SERVICES MNGR, BAND 2													
008202	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,510.00	0.32
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,510.00	0.32
SPECIAL ASST PROFESSIONAL													

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
YOUTH TREATMENT PROGRAMS - 90438C											
DYS GR Replacement - 1886052				999							
DYS DIVISION YOUTH SERVICES - 8862450											
SALARIES & WAGES											
SPECIAL ASST PROFESSIONAL											
009871	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	50,864.00
					0.00	0.00	0.00	0.00	0.00	0.00	50,864.00
SOCIAL SERVICES AIDE											
009940	2969	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	322,529.00
					0.00	0.00	0.00	0.00	0.00	0.00	322,529.00
TOTAL - PS DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	0.00	0.00	14,500,000.00
TOTAL - DYS GR Replacement					0.00	0.00	0.00	0.00	0.00	0.00	14,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	14,500,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - YOUTH TREATMENT PROGRAMS					54,223,130.00	1,437.53	56,769,371.00	1,368.81	60,948,746.00	1,368.81	58,188,686.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUVENILE COURT DIVERSION - 90443C													
CORE				001									
DYS DIVISION YOUTH SERVICES - 8862450													
PROGRAM DISTRIBUTIONS													
0	0225	800	0101		3,464,567.00	0.00	3,767,880.00	0.00	3,767,880.00	0.00	3,767,880.00	0.00	
0	0186	800	0286		500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	
					3,964,567.00	0.00	4,267,880.00	0.00	4,267,880.00	0.00	4,267,880.00	0.00	
TOTAL - PD DYS DIVISION YOUTH SER					3,964,567.00	0.00	4,267,880.00	0.00	4,267,880.00	0.00	4,267,880.00	0.00	
TOTAL - CORE					3,964,567.00	0.00	4,267,880.00	0.00	4,267,880.00	0.00	4,267,880.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					3,464,567.00	0.00	3,767,880.00	0.00	3,767,880.00	0.00	3,767,880.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUVENILE COURT DIVERSION - 90443C													
DYS Reinvestment Package - 1886051				028									
DYS DIVISION YOUTH SERVICES - 8862450													
PROGRAM DISTRIBUTIONS													
0	4453	800	0610		0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	
TOTAL - PD DYS DIVISION YOUTH SER					0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	
TOTAL - DYS Reinvestment Package					0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - JUVENILE COURT DIVERSION					3,964,567.00	0.00	4,267,880.00	0.00	4,767,880.00	0.00	4,267,880.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund										
MO HEALTHNET ADMIN - 90512C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
SALARIES & WAGES													
OFFICE SUPPORT ASST (CLERICAL)													
000002	6376	100	0101		15,130.00	0.66	27,653.00	1.06	27,653.00	1.06	27,653.00	1.06	
000002	1387	100	0120		2,986.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	
000002	6378	100	0610		25,032.00	1.10	36,787.00	1.44	36,787.00	1.44	36,787.00	1.44	
000002	2849	100	0779		2,289.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	
					45,437.00	1.99	64,440.00	2.50	64,440.00	2.50	64,440.00	2.50	
SR OFC SUPPORT ASST (CLERICAL)													
000003	6376	100	0101		8,971.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	
000003	6378	100	0610		14,856.00	0.62	0.00	0.00	0.00	0.00	0.00	0.00	
					23,827.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
ADMIN OFFICE SUPPORT ASSISTANT													
000004	6376	100	0101		48,075.00	1.84	69,359.00	2.60	69,359.00	2.60	69,359.00	2.60	
000004	1387	100	0120		19,727.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	
000004	1753	100	0271		2,348.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	
000004	6378	100	0610		79,640.00	3.04	88,398.00	3.40	88,398.00	3.40	88,398.00	3.40	
000004	2849	100	0779		22,796.00	0.88	29,790.00	1.00	29,790.00	1.00	29,790.00	1.00	
					172,586.00	6.60	187,547.00	7.00	187,547.00	7.00	187,547.00	7.00	
OFFICE SUPPORT ASST (KEYBRD)													
000022	6376	100	0101		26,215.00	1.23	53,251.00	2.12	53,251.00	2.12	53,251.00	2.12	
000022	1387	100	0120		5,303.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	
000022	6378	100	0610		43,395.00	2.04	71,100.00	2.89	71,100.00	2.89	71,100.00	2.89	
000022	2849	100	0779		31,182.00	1.29	27,583.00	1.00	27,583.00	1.00	27,583.00	1.00	
					106,095.00	4.81	151,934.00	6.01	151,934.00	6.01	151,934.00	6.01	
SR OFC SUPPORT ASST (KEYBRD)													
000023	6376	100	0101		125,243.00	5.28	153,935.00	6.88	153,935.00	6.88	142,004.00	6.38	
000023	1387	100	0120		12,499.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	
000023	1753	100	0271		2,187.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	
000023	1670	100	0275		6,543.00	0.27	9,600.00	0.48	9,600.00	0.48	9,600.00	0.48	
000023	6378	100	0610		207,368.00	8.74	256,752.00	9.51	256,752.00	9.51	244,822.00	9.01	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>												
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	2849	100	0779		13,229.00	0.56	20,093.00	1.00	20,093.00	1.00	20,093.00	1.00
					367,069.00	15.47	440,380.00	17.87	440,380.00	17.87	416,519.00	16.87
ACCOUNT CLERK II												
000302	6376	100	0101		44,097.00	1.84	65,892.00	2.62	65,892.00	2.62	65,892.00	2.62
000302	1387	100	0120		11,728.00	0.47	0.00	0.00	0.00	0.00	0.00	0.00
000302	6378	100	0610		73,013.00	3.04	88,673.00	3.38	88,673.00	3.38	88,673.00	3.38
					128,838.00	5.35	154,565.00	6.00	154,565.00	6.00	154,565.00	6.00
AUDITOR II												
000304	6376	100	0101		31,651.00	0.91	47,998.00	1.90	47,998.00	1.90	47,998.00	1.90
000304	1753	100	0271		9,355.00	0.27	43,786.00	1.32	43,786.00	1.32	43,786.00	1.32
000304	1670	100	0275		0.00	0.00	14,148.00	0.44	14,148.00	0.44	14,148.00	0.44
000304	6378	100	0610		52,526.00	1.51	118,517.00	3.58	108,454.00	3.58	108,454.00	3.58
					93,532.00	2.69	224,449.00	7.24	214,386.00	7.24	214,386.00	7.24
AUDITOR I												
000305	6376	100	0101		24,281.00	0.76	0.00	0.00	0.00	0.00	0.00	0.00
000305	1753	100	0271		5,792.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
000305	6378	100	0610		40,305.00	1.26	0.00	0.00	0.00	0.00	0.00	0.00
					70,378.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR AUDITOR												
000306	6376	100	0101		79,322.00	1.99	94,490.00	2.05	94,490.00	2.05	94,490.00	2.05
000306	1753	100	0271		14,838.00	0.37	16,559.00	0.50	16,559.00	0.50	16,559.00	0.50
000306	6378	100	0610		131,523.00	3.29	144,848.00	3.45	121,848.00	3.45	121,848.00	3.45
					225,683.00	5.65	255,897.00	6.00	232,897.00	6.00	232,897.00	6.00
ACCOUNTANT I												
000311	6376	100	0101		21,786.00	0.75	11,998.00	0.28	11,998.00	0.28	11,998.00	0.28
000311	1670	100	0275		0.00	0.00	14,352.00	0.60	14,352.00	0.60	14,352.00	0.60

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2010 GOV REC											
FTE											
MO HEALTHNET ADMIN - 90512C											
CORE											
001											
MHD MO HEALTHNET DIVISION - 8862575											
SALARIES & WAGES											
ACCOUNTANT I											
000311	6378	100	0610		36,079.00	1.25	33,750.00	1.13	33,750.00	1.13	33,750.00
					57,865.00	2.00	60,100.00	2.01	60,100.00	2.01	60,100.00
ACCOUNTANT III											
000313	6376	100	0101		59,435.00	1.46	64,540.00	1.24	64,540.00	1.24	64,540.00
000313	1670	100	0275		0.00	0.00	16,856.00	0.50	16,856.00	0.50	16,856.00
000313	6378	100	0610		98,427.00	2.42	94,730.00	2.26	90,730.00	2.26	90,730.00
					157,862.00	3.88	176,126.00	4.00	172,126.00	4.00	172,126.00
PERSONNEL OFCR I											
000401	6376	100	0101		14,679.00	0.38	18,506.00	0.44	18,506.00	0.44	18,506.00
000401	6378	100	0610		24,309.00	0.62	21,706.00	0.56	21,706.00	0.56	21,706.00
					38,988.00	1.00	40,212.00	1.00	40,212.00	1.00	40,212.00
EXECUTIVE II											
000502	6376	100	0101		8,881.00	0.27	16,746.00	0.44	16,746.00	0.44	16,746.00
000502	1387	100	0120		4,326.00	0.13	0.00	0.00	0.00	0.00	0.00
000502	6378	100	0610		14,672.00	0.45	21,132.00	0.56	21,132.00	0.56	21,132.00
000502	2849	100	0779		3,217.00	0.10	0.00	0.00	0.00	0.00	0.00
					31,096.00	0.95	37,878.00	1.00	37,878.00	1.00	37,878.00
MANAGEMENT ANALYSIS SPEC II											
000553	6376	100	0101		99,810.00	2.26	84,159.00	1.79	84,159.00	1.79	84,159.00
000553	2382	100	0114		0.00	0.00	100.00	0.00	0.00	0.00	0.00
000553	1387	100	0120		423.00	0.01	204.00	0.00	204.00	0.00	204.00
000553	6884	100	0144		0.00	0.00	25,101.00	0.50	25,101.00	0.50	25,101.00
000553	1753	100	0271		0.00	0.00	385.00	0.01	385.00	0.01	385.00
000553	1670	100	0275		0.00	0.00	9,036.00	0.25	9,036.00	0.25	9,036.00
000553	6378	100	0610		165,268.00	3.73	155,129.00	3.45	155,129.00	3.45	155,129.00
					265,501.00	6.00	274,114.00	6.00	274,014.00	6.00	274,014.00
HEALTH PROGRAM REP III											

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
HEALTH PROGRAM REP III												
000576	2849	100	0779	43,679.00	1.02	44,265.00	1.00	44,265.00	1.00	44,265.00	1.00	
				43,679.00	1.02	44,265.00	1.00	44,265.00	1.00	44,265.00	1.00	
PERSONNEL CLERK												
000627	6376	100	0101	0.00	0.00	12,498.00	0.42	12,498.00	0.42	12,498.00	0.42	
000627	1670	100	0275	0.00	0.00	578.00	0.02	578.00	0.02	578.00	0.02	
000627	6378	100	0610	0.00	0.00	16,503.00	0.56	15,810.00	0.56	15,810.00	0.56	
				0.00	0.00	29,579.00	1.00	28,886.00	1.00	28,886.00	1.00	
PHYSICIAN												
004276	6376	100	0101	31,795.00	0.30	48,419.00	0.44	48,419.00	0.44	48,419.00	0.44	
004276	6378	100	0610	52,637.00	0.50	61,103.00	0.56	61,103.00	0.56	61,103.00	0.56	
004276	2849	100	0779	21,770.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	
				106,202.00	1.00	109,522.00	1.00	109,522.00	1.00	109,522.00	1.00	
REGISTERED NURSE III												
004322	6376	100	0101	32,593.00	0.75	31,982.00	0.62	31,982.00	0.62	31,982.00	0.62	
004322	1387	100	0120	949.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	
004322	1670	100	0275	0.00	0.00	9,915.00	0.25	9,915.00	0.25	9,915.00	0.25	
004322	6378	100	0610	53,928.00	1.23	52,512.00	1.13	48,512.00	1.13	48,512.00	1.13	
				87,470.00	2.00	94,409.00	2.00	90,409.00	2.00	90,409.00	2.00	
REGISTERED NURSE IV												
004323	6376	100	0101	71,535.00	1.39	93,469.00	1.74	93,469.00	1.74	93,469.00	1.74	
004323	1387	100	0120	527.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	
004323	6884	100	0144	4,511.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	
004323	1670	100	0275	4,832.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
004323	6378	100	0610	118,457.00	2.31	118,037.00	2.26	115,037.00	2.26	115,037.00	2.26	
				199,862.00	3.88	211,506.00	4.00	208,506.00	4.00	208,506.00	4.00	
REGISTERED NURSE V												
004324	6376	100	0101	20,643.00	0.35	6,983.00	0.04	6,983.00	0.04	6,983.00	0.04	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
REGISTERED NURSE V												
004324	1670	100	0275		4,935.00	0.08	20,093.00	0.40	20,093.00	0.40	20,093.00	0.40
004324	6378	100	0610		34,169.00	0.57	34,647.00	0.56	34,647.00	0.56	34,647.00	0.56
					59,747.00	1.00	61,723.00	1.00	61,723.00	1.00	61,723.00	1.00
PHARMACEUTICAL CNSLT												
004504	6376	100	0101		0.00	0.00	134,975.00	0.87	134,975.00	0.87	134,975.00	0.87
004504	6378	100	0610		0.00	0.00	159,421.00	1.13	279,708.00	2.13	279,708.00	2.13
004504	2849	100	0779		0.00	0.00	0.00	0.00	3,801.00	0.00	3,801.00	0.00
					0.00	0.00	294,396.00	2.00	418,484.00	3.00	418,484.00	3.00
PROGRAM DEVELOPMENT SPEC												
005249	6376	100	0101		147,112.00	3.71	184,352.00	3.99	184,352.00	3.99	184,352.00	3.99
005249	6884	100	0144		1,845.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
005249	1753	100	0271		1,753.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
005249	1670	100	0275		0.00	0.00	15,530.00	0.47	15,530.00	0.47	15,530.00	0.47
005249	6378	100	0610		243,653.00	6.14	214,942.00	5.54	213,743.00	5.54	213,743.00	5.54
					394,363.00	9.93	414,824.00	10.00	413,625.00	10.00	413,625.00	10.00
MEDICAID PROGRAM RELATIONS REP												
005331	6376	100	0101		45,464.00	1.13	64,559.00	1.00	64,559.00	1.00	64,559.00	1.00
005331	6378	100	0610		75,290.00	1.87	69,546.00	2.00	60,546.00	2.00	60,546.00	2.00
					120,754.00	3.00	134,105.00	3.00	125,105.00	3.00	125,105.00	3.00
CORRESPONDENCE & INFO SPEC I												
005334	6376	100	0101		302,813.00	8.85	316,286.00	9.42	316,286.00	9.42	316,286.00	9.42
005334	2382	100	0114		0.00	0.00	153.00	0.00	0.00	0.00	0.00	0.00
005334	1387	100	0120		352.00	0.01	774.00	0.02	774.00	0.02	774.00	0.02
005334	6884	100	0144		1,423.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
005334	1753	100	0271		1,352.00	0.04	726.00	0.02	726.00	0.02	726.00	0.02
005334	1670	100	0275		59,077.00	1.69	8,109.00	0.26	8,109.00	0.26	8,109.00	0.26

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
CORRESPONDENCE & INFO SPEC I												
005334	6378	100	0610		501,429.00	14.65	423,379.00	11.86	570,646.00	16.86	570,646.00	16.86
					866,446.00	25.28	749,427.00	21.58	896,541.00	26.58	896,541.00	26.58
MEDICAID PHARMACEUTICAL TECH												
005338	6376	100	0101		63,964.00	2.08	41,466.00	1.37	41,466.00	1.37	41,466.00	1.37
005338	2382	100	0114		10,747.00	0.34	0.00	0.00	0.00	0.00	0.00	0.00
005338	6884	100	0144		2,654.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00
005338	1753	100	0271		2,521.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
005338	1670	100	0275		28,568.00	0.92	44,683.00	1.25	44,683.00	1.25	44,683.00	1.25
005338	6378	100	0610		105,966.00	3.44	297,429.00	8.38	70,767.00	2.38	70,767.00	2.38
005338	2849	100	0779		6,647.00	0.22	67,258.00	2.00	67,258.00	2.00	67,258.00	2.00
					221,067.00	7.17	450,836.00	13.00	224,174.00	7.00	224,174.00	7.00
MEDICAID CLERK												
005340	6376	100	0101		143,882.00	5.32	149,830.00	5.01	149,830.00	5.01	149,830.00	5.01
005340	2382	100	0114		1,219.00	0.04	38.00	0.00	0.00	0.00	0.00	0.00
005340	1387	100	0120		0.00	0.00	88.00	0.00	88.00	0.00	88.00	0.00
005340	1753	100	0271		0.00	0.00	161.00	0.00	161.00	0.00	161.00	0.00
005340	1670	100	0275		5,873.00	0.21	21,656.00	0.88	21,656.00	0.88	21,656.00	0.88
005340	6378	100	0610		238,313.00	8.81	203,837.00	7.68	203,837.00	7.68	203,837.00	7.68
005340	2849	100	0779		0.00	0.00	31,167.00	1.00	31,167.00	1.00	31,167.00	1.00
					389,287.00	14.38	406,777.00	14.57	406,739.00	14.57	406,739.00	14.57
MEDICAID TECHNICIAN												
005341	6376	100	0101		310,070.00	10.09	114,802.00	3.76	114,802.00	3.76	99,209.00	3.26
005341	2382	100	0114		2,570.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
005341	1387	100	0120		143,026.00	4.69	337,939.00	11.35	302,520.00	10.35	302,520.00	10.35
005341	1670	100	0275		5,042.00	0.17	75,055.00	2.37	75,055.00	2.37	75,055.00	2.37
005341	6378	100	0610		513,443.00	16.70	456,729.00	14.88	453,729.00	14.88	438,136.00	14.38
005341	2849	100	0779		31,309.00	0.98	68,760.00	1.00	68,760.00	1.00	68,760.00	1.00
					1,005,460.00	32.71	1,053,285.00	33.36	1,014,866.00	32.36	983,680.00	31.36

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
MEDICAID SPEC												
005342	6376	100	0101		492,682.00	13.18	576,916.00	16.49	552,904.00	16.00	552,904.00	16.00
005342	2382	100	0114		3,130.00	0.08	18,575.00	0.50	0.00	0.00	0.00	0.00
005342	1387	100	0120		26,605.00	0.75	8,057.00	0.21	62,342.00	1.71	62,342.00	1.71
005342	6884	100	0144		6,416.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
005342	1753	100	0271		6,096.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
005342	1670	100	0275		6,142.00	0.17	33,349.00	0.91	33,349.00	0.91	33,349.00	0.91
005342	6378	100	0610		815,752.00	21.83	812,666.00	18.89	768,653.00	18.38	768,653.00	18.38
005342	2849	100	0779		69,382.00	1.98	79,818.00	3.00	79,818.00	3.00	79,818.00	3.00
					1,426,205.00	38.34	1,529,381.00	40.00	1,497,066.00	40.00	1,497,066.00	40.00
MEDICAID UNIT SPV												
005344	6376	100	0101		214,476.00	4.90	172,563.00	3.53	196,575.00	4.02	174,903.00	3.52
005344	1387	100	0120		12,569.00	0.28	6,654.00	0.21	6,654.00	0.21	6,654.00	0.21
005344	1670	100	0275		13,334.00	0.27	5,899.00	0.15	5,899.00	0.15	5,899.00	0.15
005344	6378	100	0610		355,116.00	8.11	345,964.00	8.11	358,977.00	8.62	337,305.00	8.12
005344	2849	100	0779		42,033.00	1.00	109,653.00	2.00	109,653.00	2.00	109,653.00	2.00
					637,528.00	14.56	640,733.00	14.00	677,758.00	15.00	634,414.00	14.00
FISCAL & ADMINISTRATIVE MGR B1												
008028	6376	100	0101		48,806.00	1.05	54,092.00	0.99	50,842.00	0.99	50,842.00	0.99
008028	1753	100	0271		8,428.00	0.18	15,513.00	0.48	15,513.00	0.48	15,513.00	0.48
008028	6378	100	0610		80,899.00	1.74	79,907.00	1.53	70,157.00	1.53	70,157.00	1.53
					138,133.00	2.97	149,512.00	3.00	136,512.00	3.00	136,512.00	3.00
FISCAL & ADMINISTRATIVE MGR B2												
008029	6376	100	0101		42,620.00	0.72	53,821.00	0.87	53,821.00	0.87	53,821.00	0.87
008029	6884	100	0144		2,568.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
008029	1753	100	0271		2,440.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
008029	6378	100	0610		70,620.00	1.19	75,010.00	1.13	75,010.00	1.13	75,010.00	1.13
008029	2849	100	0779		59,317.00	0.99	55,543.00	1.00	55,543.00	1.00	55,543.00	1.00
					177,565.00	2.98	184,374.00	3.00	184,374.00	3.00	184,374.00	3.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO HEALTHNET ADMIN - 90512C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
SALARIES & WAGES													
RESEARCH MANAGER B1													
008073	2849	100	0779		51,681.00	1.00	53,291.00	1.00	53,291.00	1.00	53,291.00	1.00	
					51,681.00	1.00	53,291.00	1.00	53,291.00	1.00	53,291.00	1.00	
SOCIAL SERVICES MGR, BAND 1													
008201	6376	100	0101		23,221.00	0.45	23,791.00	0.44	45,112.00	0.94	45,112.00	0.94	
008201	6378	100	0610		38,456.00	0.74	29,500.00	0.56	50,826.00	1.06	50,826.00	1.06	
008201	2849	100	0779		0.00	0.00	0.00	0.00	12,353.00	0.00	12,353.00	0.00	
					61,677.00	1.19	53,291.00	1.00	108,291.00	2.00	108,291.00	2.00	
SOCIAL SERVICES MNGR, BAND 2													
008202	6376	100	0101		192,885.00	3.62	291,995.00	5.02	270,674.00	4.52	245,840.00	4.02	
008202	1387	100	0120		11,502.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00	
008202	1753	100	0271		5,397.00	0.09	3,322.00	0.11	3,322.00	0.11	3,322.00	0.11	
008202	1670	100	0275		0.00	0.00	4,796.00	0.11	4,796.00	0.11	4,796.00	0.11	
008202	6378	100	0610		319,455.00	6.00	381,482.00	6.78	360,156.00	6.28	335,322.00	5.78	
008202	2849	100	0779		0.00	0.00	12,353.00	0.00	0.00	0.00	0.00	0.00	
					529,239.00	9.95	693,948.00	12.02	638,948.00	11.02	589,280.00	10.02	
DESIGNATED PRINCIPAL ASST DEPT													
009703	6376	100	0101		19,750.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00	
009703	6378	100	0610		32,704.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	
					52,454.00	0.61	0.00	0.00	0.00	0.00	0.00	0.00	
DIVISION DIRECTOR													
009705	6376	100	0101		9,174.00	0.06	42,819.00	0.42	46,069.00	0.42	46,069.00	0.42	
009705	1387	100	0120		21,667.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	
009705	1753	100	0271		0.00	0.00	61.00	0.01	61.00	0.01	61.00	0.01	
009705	1670	100	0275		0.00	0.00	140.00	0.01	140.00	0.01	140.00	0.01	
009705	6378	100	0610		15,016.00	0.09	54,293.00	0.56	121,106.00	0.56	121,106.00	0.56	
009705	2849	100	0779		8,309.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
					54,166.00	0.33	97,313.00	1.00	167,376.00	1.00	167,376.00	1.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
DEPUTY DIVISION DIRECTOR												
009706	6376	100	0101		76,477.00	0.65	31,750.00	0.45	31,750.00	0.45	31,750.00	0.45
009706	1387	100	0120		18,827.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
009706	6378	100	0610		118,053.00	0.97	50,352.00	0.55	50,352.00	0.55	50,352.00	0.55
009706	2849	100	0779		41,312.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00
					254,669.00	2.16	82,102.00	1.00	82,102.00	1.00	82,102.00	1.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6376	100	0101		32,380.00	0.43	86,190.00	1.29	86,190.00	1.29	86,190.00	1.29
009707	6378	100	0610		53,622.00	0.71	159,849.00	1.71	150,849.00	1.71	150,849.00	1.71
					86,002.00	1.14	246,039.00	3.00	237,039.00	3.00	237,039.00	3.00
LEGAL COUNSEL												
009734	6376	100	0101		19,994.00	0.29	31,635.00	0.44	31,635.00	0.44	31,635.00	0.44
009734	1387	100	0120		9,264.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
009734	6378	100	0610		33,034.00	0.48	39,927.00	0.56	39,927.00	0.56	39,927.00	0.56
009734	2849	100	0779		7,104.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
					69,396.00	1.00	71,562.00	1.00	71,562.00	1.00	71,562.00	1.00
CLERK												
009752	6376	100	0101		10,558.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00
009752	1387	100	0120		2,365.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
009752	6378	100	0610		17,825.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00
009752	2849	100	0779		2,205.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
					32,953.00	1.62	0.00	0.00	0.00	0.00	0.00	0.00
TYPIST												
009753	6376	100	0101		7,589.00	0.39	0.00	0.00	0.00	0.00	0.00	0.00
009753	1387	100	0120		3,463.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
009753	6378	100	0610		12,563.00	0.64	0.00	0.00	0.00	0.00	0.00	0.00
009753	2849	100	0779		953.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					24,568.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
OFFICE WORKER MISCELLANEOUS												
009755	6376	100	0101		784.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
009755	6378	100	0610		1,299.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
					2,083.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNT CLERK												
009780	1387	100	0120		962.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					962.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT												
009781	2849	100	0779		0.00	0.00	3,801.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	3,801.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS TECHNICAL												
009810	6376	100	0101		16,311.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00
009810	1387	100	0120		67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009810	6378	100	0610		27,010.00	0.91	0.00	0.00	0.00	0.00	0.00	0.00
					43,388.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS PROFESSIONAL												
009811	6376	100	0101		1,022.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
009811	6378	100	0610		1,692.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
009811	2849	100	0779		226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,940.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS ADMINISTRATIVE												
009813	6376	100	0101		6,433.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00
009813	6378	100	0610		10,653.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
009813	2849	100	0779		1,421.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					18,507.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST OFFICIAL & ADMSTR												
009870	6376	100	0101		33,172.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
009870	6378	100	0610		54,931.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
CORE												
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
SPECIAL ASST OFFICIAL & ADMSTR												
009870	2849	100	0779		7,329.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
					95,432.00	0.66	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6376	100	0101		140,899.00	1.95	112,565.00	2.12	112,565.00	2.12	112,565.00	2.12
009871	1387	100	0120		4,845.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
009871	6884	100	0144		4,753.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
009871	1753	100	0271		4,516.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
009871	6378	100	0610		233,578.00	3.23	179,543.00	2.83	179,543.00	2.83	179,543.00	2.83
009871	2849	100	0779		158,179.00	2.10	126,684.00	2.00	126,684.00	2.00	126,684.00	2.00
					546,770.00	7.50	418,792.00	6.95	418,792.00	6.95	418,792.00	6.95
SPECIAL ASST OFFICE & CLERICAL												
009875	6376	100	0101		21,654.00	0.58	35,208.00	0.87	35,208.00	0.87	35,208.00	0.87
009875	1387	100	0120		10,959.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
009875	6378	100	0610		35,755.00	0.95	44,433.00	1.13	44,433.00	1.13	44,433.00	1.13
009875	2849	100	0779		7,894.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
					76,262.00	2.03	79,641.00	2.00	79,641.00	2.00	79,641.00	2.00
TOTAL - PS MHD MO HEALTHNET DIVIS					9,661,674.00	252.06	10,426,076.00	263.11	10,426,076.00	263.11	10,278,017.00	259.11
TRAVEL, IN-STATE												
0	6377	140	0101		2,785.00	0.00	5,905.00	0.00	5,905.00	0.00	5,905.00	0.00
0	3045	140	0108		532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	1388	140	0120		373.00	0.00	1,054.00	0.00	1,054.00	0.00	1,054.00	0.00
0	0215	140	0610		13,418.00	0.00	23,843.00	0.00	23,843.00	0.00	23,843.00	0.00
0	2850	140	0779		2,164.00	0.00	25,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					19,272.00	0.00	55,802.00	0.00	40,802.00	0.00	40,802.00	0.00
TRAVEL, OUT-OF-STATE												
0	6377	160	0101		885.00	0.00	1,222.00	0.00	1,222.00	0.00	1,222.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
CORE												
MHD MO HEALTHNET DIVISION - 8862575												
TRAVEL, OUT-OF-STATE												
0	1388	160	0120		0.00	0.00	685.00	0.00	685.00	0.00	685.00	0.00
0	0215	160	0610		11,430.00	0.00	5,507.00	0.00	5,507.00	0.00	5,507.00	0.00
0	2850	160	0779		1,553.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
					13,868.00	0.00	8,914.00	0.00	8,914.00	0.00	8,914.00	0.00
SUPPLIES												
0	6377	190	0101		25,089.00	0.00	76,560.00	0.00	77,160.00	0.00	77,160.00	0.00
0	3045	190	0108		1,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2383	190	0114		600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
0	1388	190	0120		3,966.00	0.00	57,890.00	0.00	57,890.00	0.00	57,890.00	0.00
0	6885	190	0144		375.00	0.00	375.00	0.00	375.00	0.00	375.00	0.00
0	0215	190	0610		964,674.00	0.00	400,998.00	0.00	400,998.00	0.00	400,998.00	0.00
0	2850	190	0779		39,955.00	0.00	5,000.00	0.00	20,000.00	0.00	20,000.00	0.00
					1,036,634.00	0.00	541,423.00	0.00	556,423.00	0.00	556,423.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6377	320	0101		430.00	0.00	1,833.00	0.00	1,833.00	0.00	1,833.00	0.00
0	1388	320	0120		0.00	0.00	1,030.00	0.00	1,030.00	0.00	1,030.00	0.00
0	0215	320	0610		23,905.00	0.00	10,240.00	0.00	10,240.00	0.00	10,240.00	0.00
0	2850	320	0779		365.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					24,700.00	0.00	13,603.00	0.00	13,603.00	0.00	13,603.00	0.00
COMMUNICATION SERV & SUPP												
0	6377	340	0101		9,285.00	0.00	16,556.00	0.00	16,736.00	0.00	16,736.00	0.00
0	2383	340	0114		33.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00
0	1388	340	0120		139,199.00	0.00	17,373.00	0.00	17,373.00	0.00	17,373.00	0.00
0	0215	340	0610		18,294.00	0.00	106,698.00	0.00	106,698.00	0.00	106,698.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
COMMUNICATION SERV & SUPP												
0	2850	340	0779		6.00	0.00	14,585.00	0.00	14,585.00	0.00	14,585.00	0.00
					166,817.00	0.00	155,392.00	0.00	155,392.00	0.00	155,392.00	0.00
PROFESSIONAL SERVICES												
0	6377	400	0101		1,089,064.00	0.00	1,123,672.00	0.00	1,127,901.00	0.00	1,090,401.00	0.00
0	3045	400	0108		58,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2383	400	0114		1,576.00	0.00	4,229.00	0.00	0.00	0.00	0.00	0.00
0	1388	400	0120		304,773.00	0.00	406,544.00	0.00	406,544.00	0.00	406,544.00	0.00
0	1754	400	0271		10,281.00	0.00	10,281.00	0.00	10,281.00	0.00	10,281.00	0.00
0	0216	400	0275		31,385.00	0.00	31,385.00	0.00	31,385.00	0.00	31,385.00	0.00
0	0215	400	0610		2,649,639.00	0.00	3,411,906.00	0.00	3,411,906.00	0.00	3,374,406.00	0.00
0	2850	400	0779		2,658.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
					4,147,573.00	0.00	4,990,517.00	0.00	4,990,517.00	0.00	4,915,517.00	0.00
M&R SERVICES												
0	6377	430	0101		685.00	0.00	4,579.00	0.00	4,579.00	0.00	4,579.00	0.00
0	2383	430	0114		0.00	0.00	93.00	0.00	0.00	0.00	0.00	0.00
0	1388	430	0120		0.00	0.00	7,754.00	0.00	0.00	0.00	0.00	0.00
0	0215	430	0610		36,171.00	0.00	35,749.00	0.00	35,749.00	0.00	35,749.00	0.00
0	2850	430	0779		0.00	0.00	4,332.00	0.00	0.00	0.00	0.00	0.00
					36,856.00	0.00	52,507.00	0.00	40,328.00	0.00	40,328.00	0.00
OFFICE EQUIPMENT												
0	6377	580	0101		439.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
0	0215	580	0610		4,209.00	0.00	10,165.00	0.00	10,165.00	0.00	10,165.00	0.00
0	2850	580	0779		0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
					4,648.00	0.00	13,965.00	0.00	13,965.00	0.00	13,965.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
OTHER EQUIPMENT												
0	6377	590	0101		0.00	0.00	189.00	0.00	189.00	0.00	189.00	0.00
0	0215	590	0610		8,317.00	0.00	737.00	0.00	737.00	0.00	737.00	0.00
0	2850	590	0779		289.00	0.00	74.00	0.00	74.00	0.00	74.00	0.00
					8,606.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	6377	640	0101		940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2383	640	0114		2,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	6377	680	0101		1,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0215	680	0610		4,278.00	0.00	330.00	0.00	330.00	0.00	330.00	0.00
0	2850	680	0779		0.00	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00
					6,098.00	0.00	1,930.00	0.00	1,930.00	0.00	1,930.00	0.00
EQUIPMENT RENTALS & LEASES												
0	0215	690	0610		100.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
0	2850	690	0779		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					100.00	0.00	121.00	0.00	121.00	0.00	121.00	0.00
MISCELLANEOUS EXPENSES												
0	6377	740	0101		919.00	0.00	5,097.00	0.00	5,198.00	0.00	5,198.00	0.00
0	3045	740	0108		1,033.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2383	740	0114		352.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
0	1388	740	0120		46,878.00	0.00	2,858.00	0.00	10,612.00	0.00	10,612.00	0.00
0	0215	740	0610		204,858.00	0.00	20,228.00	0.00	20,228.00	0.00	20,228.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>												
MO HEALTHNET ADMIN - 90512C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
<hr/>												
MISCELLANEOUS EXPENSES												
0	2850	740	0779		810.00	0.00	1,809.00	0.00	6,141.00	0.00	6,141.00	0.00
					254,850.00	0.00	30,000.00	0.00	42,179.00	0.00	42,179.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					5,723,511.00	0.00	5,865,174.00	0.00	5,865,174.00	0.00	5,790,174.00	0.00
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PROGRAM DISTRIBUTIONS												
0	0215	800	0610		0.00	0.00	61,030.00	0.00	1,030.00	0.00	1,030.00	0.00
					0.00	0.00	61,030.00	0.00	1,030.00	0.00	1,030.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	61,030.00	0.00	1,030.00	0.00	1,030.00	0.00
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TOTAL - CORE					15,385,185.00	252.06	16,352,280.00	263.11	16,292,280.00	263.11	16,069,221.00	259.11
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TOTAL BY FUNDS: GENERAL REVENUE					4,320,675.00	83.89	4,660,106.00	85.03	4,665,216.00	85.03	4,553,686.00	83.03
FEDERAL FUNDS					9,211,024.00	138.75	9,579,985.00	136.49	9,519,985.00	136.49	9,408,456.00	134.49
OTHER FUNDS					1,853,486.00	29.42	2,112,189.00	41.59	2,107,079.00	41.59	2,107,079.00	41.59

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MO HEALTHNET ADMIN - 90512C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
OFFICE SUPPORT ASST (CLERICAL)												
000002	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	967.00	0.00
000002	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	967.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,934.00	0.00
ADMIN OFFICE SUPPORT ASSISTANT												
000004	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,081.00	0.00
000004	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,652.00	0.00
000004	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	894.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,627.00	0.00
OFFICE SUPPORT ASST (KEYBRD)												
000022	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
000022	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,133.00	0.00
000022	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	827.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,558.00	0.00
SR OFC SUPPORT ASST (KEYBRD)												
000023	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,356.00	0.00
000023	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	288.00	0.00
000023	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,249.00	0.00
000023	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	603.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,496.00	0.00
ACCOUNT CLERK II												
000302	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,318.00	0.00
000302	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,319.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,637.00	0.00
AUDITOR II												
000304	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,477.00	0.00
000304	1753	100	0271		0.00	0.00	0.00	0.00	0.00	0.00	1,314.00	0.00
000304	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	424.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
MO HEALTHNET ADMIN - 90512C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
MHD MO HEALTHNET DIVISION - 8862575													
SALARIES & WAGES													
AUDITOR II													
000304	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00		3,217.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00		6,432.00	0.00
SENIOR AUDITOR													
000306	6376	100	0101		0.00	0.00	0.00	0.00		0.00	0.00	2,996.00	0.00
000306	1753	100	0271		0.00	0.00	0.00	0.00		0.00	0.00	497.00	0.00
000306	6378	100	0610		0.00	0.00	0.00	0.00		0.00	0.00	3,494.00	0.00
					0.00	0.00	0.00	0.00		0.00	0.00	6,987.00	0.00
ACCOUNTANT I													
000311	6376	100	0101		0.00	0.00	0.00	0.00		0.00	0.00	471.00	0.00
000311	1670	100	0275		0.00	0.00	0.00	0.00		0.00	0.00	431.00	0.00
000311	6378	100	0610		0.00	0.00	0.00	0.00		0.00	0.00	902.00	0.00
					0.00	0.00	0.00	0.00		0.00	0.00	1,804.00	0.00
ACCOUNTANT III													
000313	6376	100	0101		0.00	0.00	0.00	0.00		0.00	0.00	2,076.00	0.00
000313	1670	100	0275		0.00	0.00	0.00	0.00		0.00	0.00	506.00	0.00
000313	6378	100	0610		0.00	0.00	0.00	0.00		0.00	0.00	2,582.00	0.00
					0.00	0.00	0.00	0.00		0.00	0.00	5,164.00	0.00
PERSONNEL OFCR I													
000401	6376	100	0101		0.00	0.00	0.00	0.00		0.00	0.00	555.00	0.00
000401	6378	100	0610		0.00	0.00	0.00	0.00		0.00	0.00	651.00	0.00
					0.00	0.00	0.00	0.00		0.00	0.00	1,206.00	0.00
EXECUTIVE II													
000502	6376	100	0101		0.00	0.00	0.00	0.00		0.00	0.00	567.00	0.00
000502	6378	100	0610		0.00	0.00	0.00	0.00		0.00	0.00	569.00	0.00
					0.00	0.00	0.00	0.00		0.00	0.00	1,136.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
MANAGEMENT ANALYSIS SPEC I												
000552	6884	100	0144		0.00	0.00	0.00	0.00	0.00	0.00	3,358.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,358.00	0.00
MANAGEMENT ANALYSIS SPEC II												
000553	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,525.00	0.00
000553	1387	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
000553	6884	100	0144		0.00	0.00	0.00	0.00	0.00	0.00	753.00	0.00
000553	1753	100	0271		0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
000553	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	271.00	0.00
000553	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,296.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,863.00	0.00
HEALTH PROGRAM REP III												
000576	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	1,328.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,328.00	0.00
PERSONNEL CLERK												
000627	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	416.00	0.00
000627	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
000627	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	433.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	866.00	0.00
PHYSICIAN												
004276	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,643.00	0.00
004276	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,643.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,286.00	0.00
REGISTERED NURSE III												
004322	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,058.00	0.00
004322	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	297.00	0.00
004322	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,356.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,711.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MO HEALTHNET ADMIN - 90512C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 003											
MHD MO HEALTHNET DIVISION - 8862575											
SALARIES & WAGES											
REGISTERED NURSE IV											
004323	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,127.00
004323	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,128.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,255.00
REGISTERED NURSE V											
004324	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	322.00
004324	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	603.00
004324	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	926.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,851.00
PHARMACEUTICAL CNSLT											
004504	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,162.00
004504	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,278.00
004504	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	114.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,554.00
PROGRAM DEVELOPMENT SPEC											
005249	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,738.00
005249	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	466.00
005249	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,205.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,409.00
MEDICAID PROGRAM RELATIONS REP											
005331	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,937.00
005331	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,816.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,753.00
CORRESPONDENCE & INFO SPEC I											
005334	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,157.00
005334	1387	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	23.00
005334	1753	100	0271		0.00	0.00	0.00	0.00	0.00	0.00	22.00
005334	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	243.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MO HEALTHNET ADMIN - 90512C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 003											
MHD MO HEALTHNET DIVISION - 8862575											
SALARIES & WAGES											
CORRESPONDENCE & INFO SPEC I											
005334	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	13,451.00
					0.00	0.00	0.00	0.00	0.00	0.00	26,896.00
MEDICAID PHARMACEUTICAL TECH											
005338	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,244.00
005338	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1,340.00
005338	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,123.00
005338	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	2,018.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,725.00
MEDICAID CLERK											
005340	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,508.00
005340	1387	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	3.00
005340	1753	100	0271		0.00	0.00	0.00	0.00	0.00	0.00	5.00
005340	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	650.00
005340	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	6,102.00
005340	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	935.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,203.00
MEDICAID TECHNICIAN											
005341	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,976.00
005341	1387	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	9,076.00
005341	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	2,252.00
005341	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	13,144.00
005341	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	2,063.00
					0.00	0.00	0.00	0.00	0.00	0.00	29,511.00
MEDICAID SPEC											
005342	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	17,194.00
005342	1387	100	0120		0.00	0.00	0.00	0.00	0.00	0.00	1,870.00
005342	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
005342	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	22,453.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
MO HEALTHNET ADMIN - 90512C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
MHD MO HEALTHNET DIVISION - 8862575													
SALARIES & WAGES													
MEDICAID SPEC													
005342	2849	100	0779	0.00	0.00	0.00	0.00	0.00	0.00	2,395.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	44,912.00	0.00		
MEDICAID UNIT SPV													
005344	6376	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	5,849.00	0.00		
005344	1387	100	0120	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00		
005344	1670	100	0275	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00		
005344	6378	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	9,517.00	0.00		
005344	2849	100	0779	0.00	0.00	0.00	0.00	0.00	0.00	3,290.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	19,033.00	0.00		
FISCAL & ADMINISTRATIVE MGR B1													
008028	6376	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,525.00	0.00		
008028	1753	100	0271	0.00	0.00	0.00	0.00	0.00	0.00	465.00	0.00		
008028	6378	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	2,105.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	4,095.00	0.00		
FISCAL & ADMINISTRATIVE MGR B2													
008029	6376	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,615.00	0.00		
008029	6378	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00		
008029	2849	100	0779	0.00	0.00	0.00	0.00	0.00	0.00	1,666.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	5,531.00	0.00		
RESEARCH MANAGER B1													
008073	2849	100	0779	0.00	0.00	0.00	0.00	0.00	0.00	1,599.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	1,599.00	0.00		
SOCIAL SERVICES MGR, BAND 1													
008201	6376	100	0101	0.00	0.00	0.00	0.00	0.00	0.00	1,353.00	0.00		
008201	6378	100	0610	0.00	0.00	0.00	0.00	0.00	0.00	1,525.00	0.00		
008201	2849	100	0779	0.00	0.00	0.00	0.00	0.00	0.00	371.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	3,249.00	0.00		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										

MO HEALTHNET ADMIN - 90512C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 003												
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
SOCIAL SERVICES MNGR, BAND 2												
008202	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,595.00	0.00
008202	1753	100	0271		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
008202	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00
008202	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	8,840.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	17,679.00	0.00
DIVISION DIRECTOR												
009705	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,504.00	0.00
009705	1753	100	0271		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
009705	1670	100	0275		0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
009705	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	2,511.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,021.00	0.00
DEPUTY DIVISION DIRECTOR												
009706	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,232.00	0.00
009706	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,232.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,464.00	0.00
DESIGNATED PRINCIPAL ASST DIV												
009707	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,555.00	0.00
009707	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	3,556.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,111.00	0.00
LEGAL COUNSEL												
009734	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,073.00	0.00
009734	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,074.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,147.00	0.00
SPECIAL ASST PROFESSIONAL												
009871	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,377.00	0.00
009871	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	5,386.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MO HEALTHNET ADMIN - 90512C											
GENERAL STRUCTURE ADJUSTMENT - 000001. 003											
MHD MO HEALTHNET DIVISION - 8862575											
SALARIES & WAGES											
SPECIAL ASST PROFESSIONAL											
009871	2849	100	0779		0.00	0.00	0.00	0.00	0.00	0.00	3,801.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,564.00
SPECIAL ASST OFFICE & CLERICAL											
009875	6376	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,194.00
009875	6378	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,195.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,389.00
TOTAL - PS MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	308,344.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	308,344.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	114,341.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	145,280.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	48,723.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
Program Integrity Initiatives - 1886049				027								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
AUDITOR II												
000304	6376	100	0101		0.00	0.00	0.00	0.00	21,777.00	0.50	21,777.00	0.50
000304	6378	100	0610		0.00	0.00	0.00	0.00	21,777.00	0.50	21,777.00	0.50
					0.00	0.00	0.00	0.00	43,554.00	1.00	43,554.00	1.00
AUDITOR III												
000307	6376	100	0101		0.00	0.00	0.00	0.00	27,123.00	0.50	27,123.00	0.50
000307	6378	100	0610		0.00	0.00	0.00	0.00	27,123.00	0.50	27,123.00	0.50
					0.00	0.00	0.00	0.00	54,246.00	1.00	54,246.00	1.00
INVESTIGATOR II												
005297	6376	100	0101		0.00	0.00	0.00	0.00	20,937.00	0.50	20,937.00	0.50
005297	6378	100	0610		0.00	0.00	0.00	0.00	20,937.00	0.50	20,937.00	0.50
					0.00	0.00	0.00	0.00	41,874.00	1.00	41,874.00	1.00
INVESTIGATOR III												
005298	6376	100	0101		0.00	0.00	0.00	0.00	22,647.00	0.50	22,647.00	0.50
005298	6378	100	0610		0.00	0.00	0.00	0.00	22,647.00	0.50	22,647.00	0.50
					0.00	0.00	0.00	0.00	45,294.00	1.00	45,294.00	1.00
TOTAL - PS MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	184,968.00	4.00	184,968.00	4.00
TRAVEL, IN-STATE												
0	6377	140	0101		0.00	0.00	0.00	0.00	42,500.00	0.00	42,500.00	0.00
0	0215	140	0610		0.00	0.00	0.00	0.00	42,500.00	0.00	42,500.00	0.00
					0.00	0.00	0.00	0.00	85,000.00	0.00	85,000.00	0.00
FUEL & UTILITIES												
0	6377	180	0101		0.00	0.00	0.00	0.00	1,188.00	0.00	1,188.00	0.00
0	0215	180	0610		0.00	0.00	0.00	0.00	1,188.00	0.00	1,188.00	0.00
					0.00	0.00	0.00	0.00	2,376.00	0.00	2,376.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN - 90512C												
Program Integrity Initiatives - 1886049				027								
MHD MO HEALTHNET DIVISION - 8862575												
SUPPLIES												
0	6377	190	0101		0.00	0.00	0.00	0.00	636.00	0.00	636.00	0.00
0	0215	190	0610		0.00	0.00	0.00	0.00	636.00	0.00	636.00	0.00
					0.00	0.00	0.00	0.00	1,272.00	0.00	1,272.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6377	320	0101		0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00
0	0215	320	0610		0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00
					0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
COMMUNICATION SERV & SUPP												
0	6377	340	0101		0.00	0.00	0.00	0.00	970.00	0.00	970.00	0.00
0	0215	340	0610		0.00	0.00	0.00	0.00	970.00	0.00	970.00	0.00
					0.00	0.00	0.00	0.00	1,940.00	0.00	1,940.00	0.00
COMPUTER EQUIPMENT												
0	6377	480	0101		0.00	0.00	0.00	0.00	2,583.00	0.00	2,583.00	0.00
0	0215	480	0610		0.00	0.00	0.00	0.00	2,583.00	0.00	2,583.00	0.00
					0.00	0.00	0.00	0.00	5,166.00	0.00	5,166.00	0.00
OFFICE EQUIPMENT												
0	6377	580	0101		0.00	0.00	0.00	0.00	10,158.00	0.00	10,158.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO HEALTHNET ADMIN - 90512C													
Program Integrity Initiatives - 1886049					027								
MHD MO HEALTHNET DIVISION - 8862575													
OFFICE EQUIPMENT													
0	0215	580	0610		0.00	0.00	0.00	0.00	10,158.00	0.00	10,158.00	0.00	
					0.00	0.00	0.00	0.00	20,316.00	0.00	20,316.00	0.00	
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	131,070.00	0.00	131,070.00	0.00	
TOTAL - Program Integrity Initiatives					0.00	0.00	0.00	0.00	316,038.00	4.00	316,038.00	4.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	158,019.00	2.00	158,019.00	2.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	158,019.00	2.00	158,019.00	2.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund										
MO HEALTHNET ADMIN - 90512C													
St. Louis Regional Care Coord - 1886046					047								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	6377	400	0101		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
0	0215	400	0610		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
TOTAL - St. Louis Regional Care Coord					0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MO HEALTHNET ADMIN					15,385,185.00	252.06	16,352,280.00	263.11	17,008,318.00	267.11	16,693,603.00	263.11	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE TECHNOLOGY - 90518C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	2910	400	0170			2,635,000.00	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00
0	2911	400	0610			1,885,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
						4,520,000.00	0.00	500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS						4,520,000.00	0.00	500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	2910	800	0170			200,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
0	2911	800	0610			200,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
						400,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS						400,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						4,920,000.00	0.00	8,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						2,085,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
OTHER FUNDS						2,835,000.00	0.00	5,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTHCARE TECHNOLOGY - 90518C													
Replace Health Care Tech Fund - 1886013				008									
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	2810	400	0101		0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	
TOTAL - Replace Health Care Tech Fund					0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - HEALTHCARE TECHNOLOGY					4,920,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	5,500,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE TECH TRANSFER - 90517C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
FUND TRANSFERS												
0	T504	820	0101		0.00	0.00	6,062,500.00	0.00	6,062,500.00	0.00	0.00	0.00
0	T125	820	0275		0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00
					0.00	0.00	12,562,500.00	0.00	12,562,500.00	0.00	0.00	0.00
TOTAL - TRF MHD MO HEALTHNET DIV					0.00	0.00	12,562,500.00	0.00	12,562,500.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	12,562,500.00	0.00	12,562,500.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	6,062,500.00	0.00	6,062,500.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00
TOTAL - HEALTHCARE TECH TRANSFER					0.00	0.00	12,562,500.00	0.00	12,562,500.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CLINICAL SRVC MGMT - 90516C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
TRAVEL, IN-STATE												
0	6764	140	0101		82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6767	140	0610		8,653.00	0.00	0.00	0.00	5,025.00	0.00	5,025.00	0.00
0	2036	140	0779		1,738.00	0.00	2,500.00	0.00	5,025.00	0.00	5,025.00	0.00
					10,473.00	0.00	2,500.00	0.00	10,050.00	0.00	10,050.00	0.00
TRAVEL, OUT-OF-STATE												
0	6764	160	0101		132.00	0.00	0.00	0.00	5,025.00	0.00	5,025.00	0.00
0	6767	160	0610		10,338.00	0.00	0.00	0.00	5,025.00	0.00	5,025.00	0.00
0	2036	160	0779		0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
					10,470.00	0.00	2,500.00	0.00	10,050.00	0.00	10,050.00	0.00
SUPPLIES												
0	6764	190	0101		14,832.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
0	6904	190	0120		281.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0	6767	190	0610		27,303.00	0.00	10,000.00	0.00	21,400.00	0.00	21,400.00	0.00
0	2036	190	0779		357.00	0.00	10,000.00	0.00	400.00	0.00	400.00	0.00
					42,773.00	0.00	20,000.00	0.00	42,800.00	0.00	42,800.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6767	320	0610		2,584.00	0.00	0.00	0.00	1,350.00	0.00	1,350.00	0.00
0	2036	320	0779		125.00	0.00	1,000.00	0.00	1,350.00	0.00	1,350.00	0.00
					2,709.00	0.00	1,000.00	0.00	2,700.00	0.00	2,700.00	0.00
COMMUNICATION SERV & SUPP												
0	6764	340	0101		2,500.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	0.00
0	6767	340	0610		10,680.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	0.00
0	2036	340	0779		0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
					13,180.00	0.00	2,500.00	0.00	13,000.00	0.00	13,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLINICAL SRVC MGMT - 90516C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	6764	400	0101		2,170,458.00	0.00	2,301,123.00	0.00	2,259,748.00	0.00	509,748.00	0.00
0	6904	400	0120		924,630.00	0.00	924,911.00	0.00	923,911.00	0.00	923,911.00	0.00
0	3685	400	0170		0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
0	6767	400	0610		3,238,907.00	0.00	4,832,788.00	0.00	7,905,138.00	0.00	7,905,138.00	0.00
0	2036	400	0779		943,533.00	0.00	4,126,394.00	0.00	4,142,894.00	0.00	4,142,894.00	0.00
					7,277,528.00	0.00	13,435,216.00	0.00	15,231,691.00	0.00	13,481,691.00	0.00
M&R SERVICES												
0	6764	430	0101		8,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6767	430	0610		8,025.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2036	430	0779		313.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					16,363.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
OTHER EQUIPMENT												
0	6764	590	0101		6,644.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
0	6767	590	0610		2,765.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					9,409.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	6764	680	0101		1,050.00	0.00	0.00	0.00	3,950.00	0.00	3,950.00	0.00
0	6767	680	0610		7,420.00	0.00	0.00	0.00	4,450.00	0.00	4,450.00	0.00
0	2036	680	0779		475.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					8,945.00	0.00	500.00	0.00	8,900.00	0.00	8,900.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2036	690	0779		225.00	0.00	0.00	0.00	225.00	0.00	225.00	0.00
					225.00	0.00	0.00	0.00	225.00	0.00	225.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLINICAL SRVC MGMT - 90516C												
CORE												
MHD MO HEALTHNET DIVISION - 8862575												
MISCELLANEOUS EXPENSES												
0	6764	740	0101		179.00	0.00	0.00	0.00	900.00	0.00	900.00	0.00
0	6767	740	0610		2,486.00	0.00	0.00	0.00	1,400.00	0.00	1,400.00	0.00
0	2036	740	0779		220.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					2,885.00	0.00	500.00	0.00	2,800.00	0.00	2,800.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					7,394,960.00	0.00	13,484,716.00	0.00	15,352,216.00	0.00	13,602,216.00	0.00
PROGRAM DISTRIBUTIONS												
0	3685	800	0170		0.00	0.00	1,237,500.00	0.00	0.00	0.00	0.00	0.00
0	6767	800	0610		0.00	0.00	3,112,500.00	0.00	0.00	0.00	0.00	0.00
0	2036	800	0779		0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	4,355,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	4,355,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					7,394,960.00	0.00	17,839,716.00	0.00	15,352,216.00	0.00	13,602,216.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,203,902.00	0.00	2,301,123.00	0.00	2,301,123.00	0.00	551,123.00	0.00
FEDERAL FUNDS					3,319,161.00	0.00	7,965,288.00	0.00	7,965,288.00	0.00	7,965,288.00	0.00
OTHER FUNDS					1,871,897.00	0.00	7,573,305.00	0.00	5,085,805.00	0.00	5,085,805.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLINICAL SRVC MGMT - 90516C													
Replace Health Care Tech Fund - 1886013					008								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	6764	400	0101		0.00	0.00	0.00	0.00	2,487,500.00	0.00	2,187,500.00	0.00	0.00
					0.00	0.00	0.00	0.00	2,487,500.00	0.00	2,187,500.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS						0.00	0.00	0.00	0.00	2,487,500.00	0.00	2,187,500.00	0.00
TOTAL - Replace Health Care Tech Fund						0.00	0.00	0.00	0.00	2,487,500.00	0.00	2,187,500.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	2,487,500.00	0.00	2,187,500.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLINICAL SRVC MGMT - 90516C												
Enhanced Inpatient Pre-Cert - 1886043				044								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	6764	400	0101		0.00	0.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
0	6767	400	0610		0.00	0.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00	0.00
TOTAL - Enhanced Inpatient Pre-Cert					0.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CLINICAL SRVC MGMT - 90516C													
Clinical Svcs. Enhanced Match - 1886056					999								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	6767	400	0610		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00
TOTAL - Clinical Svcs. Enhanced Match					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CLINICAL SRVC MGMT					7,394,960.00	0.00	17,839,716.00	0.00	20,939,716.00	0.00	17,539,716.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN & MINORITY OUTREACH - 90513C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	1389	400	0101		529,741.00	0.00	546,125.00	0.00	546,125.00	0.00	546,125.00	0.00
0	1391	400	0610		568,625.00	0.00	568,625.00	0.00	568,625.00	0.00	568,625.00	0.00
					1,098,366.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					1,098,366.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00
TOTAL - CORE					1,098,366.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					529,741.00	0.00	546,125.00	0.00	546,125.00	0.00	546,125.00	0.00
FEDERAL FUNDS					568,625.00	0.00	568,625.00	0.00	568,625.00	0.00	568,625.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WOMEN & MINORITY OUTREACH					1,098,366.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00	1,114,750.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item				ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund										
MO HLTHNET REV MAX UNIT - 90514C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
SALARIES & WAGES													
OFFICE SUPPORT ASST (CLERICAL)													
000002	5050	100	0142		0.00	0.00	12,799.00	0.50	0.00	0.00	0.00	0.00	
000002	5048	100	0610		0.00	0.00	12,799.00	0.50	0.00	0.00	0.00	0.00	
					0.00	0.00	25,598.00	1.00	0.00	0.00	0.00	0.00	
AUDITOR II													
000304	5050	100	0142		0.00	0.00	22,729.00	0.50	35,528.00	1.00	35,528.00	1.00	
000304	5048	100	0610		0.00	0.00	22,729.00	0.50	35,528.00	1.00	35,528.00	1.00	
					0.00	0.00	45,458.00	1.00	71,056.00	2.00	71,056.00	2.00	
AUDITOR I													
000305	5050	100	0142		15,267.00	0.47	0.00	0.00	0.00	0.00	0.00	0.00	
000305	5048	100	0610		15,267.00	0.47	0.00	0.00	0.00	0.00	0.00	0.00	
					30,534.00	0.94	0.00	0.00	0.00	0.00	0.00	0.00	
SENIOR AUDITOR													
000306	5050	100	0142		22,041.00	0.53	22,729.00	0.50	22,729.00	0.50	22,729.00	0.50	
000306	5048	100	0610		22,041.00	0.53	22,729.00	0.50	22,729.00	0.50	22,729.00	0.50	
					44,082.00	1.06	45,458.00	1.00	45,458.00	1.00	45,458.00	1.00	
AUDITOR III													
000307	5050	100	0142		26,356.00	0.50	33,762.00	0.50	33,762.00	0.50	33,762.00	0.50	
000307	5048	100	0610		26,356.00	0.50	33,762.00	0.50	33,762.00	0.50	33,762.00	0.50	
					52,712.00	1.00	67,524.00	1.00	67,524.00	1.00	67,524.00	1.00	
FISCAL & ADMINISTRATIVE MGR B1													
008028	5050	100	0142		778.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	
008028	5048	100	0610		778.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	
					1,556.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	
SOCIAL SERVICES MNGR, BAND 2													
008202	5050	100	0142		997.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HLTHNET REV MAX UNIT - 90514C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
SALARIES & WAGES												
SOCIAL SERVICES MNGR, BAND 2												
008202	5048	100	0610		997.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					1,994.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MHD MO HEALTHNET DIVIS					130,878.00	3.08	184,038.00	4.00	184,038.00	4.00	184,038.00	4.00
TRAVEL, IN-STATE												
0	5051	140	0142		0.00	0.00	591.00	0.00	591.00	0.00	591.00	0.00
0	5049	140	0610		0.00	0.00	591.00	0.00	591.00	0.00	591.00	0.00
					0.00	0.00	1,182.00	0.00	1,182.00	0.00	1,182.00	0.00
SUPPLIES												
0	5051	190	0142		8,114.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
0	5049	190	0610		8,114.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					16,228.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
COMMUNICATION SERV & SUPP												
0	5051	340	0142		0.00	0.00	1,086.00	0.00	1,086.00	0.00	1,086.00	0.00
0	5049	340	0610		0.00	0.00	1,086.00	0.00	1,086.00	0.00	1,086.00	0.00
					0.00	0.00	2,172.00	0.00	2,172.00	0.00	2,172.00	0.00
M&R SERVICES												
0	5051	430	0142		0.00	0.00	2,409.00	0.00	2,409.00	0.00	2,409.00	0.00
0	5049	430	0610		0.00	0.00	2,409.00	0.00	2,409.00	0.00	2,409.00	0.00
					0.00	0.00	4,818.00	0.00	4,818.00	0.00	4,818.00	0.00
OFFICE EQUIPMENT												
0	5051	580	0142		0.00	0.00	1,028.00	0.00	1,028.00	0.00	1,028.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
MO HLTHNET REV MAX UNIT - 90514C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
OFFICE EQUIPMENT												
0	5049	580	0610		0.00	0.00	1,028.00	0.00	1,028.00	0.00	1,028.00	0.00
					0.00	0.00	2,056.00	0.00	2,056.00	0.00	2,056.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					16,228.00	0.00	16,228.00	0.00	16,228.00	0.00	16,228.00	0.00
TOTAL - CORE					147,106.00	3.08	200,266.00	4.00	200,266.00	4.00	200,266.00	4.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					73,553.00	1.54	100,133.00	2.00	100,133.00	2.00	100,133.00	2.00
OTHER FUNDS					73,553.00	1.54	100,133.00	2.00	100,133.00	2.00	100,133.00	2.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO HLTHNET REV MAX UNIT - 90514C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 003													
MHD MO HEALTHNET DIVISION - 8862575													
SALARIES & WAGES													
AUDITOR II													
000304	5050	100	0142		0.00	0.00	0.00	0.00	0.00	0.00	1,066.00	0.00	
000304	5048	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,066.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,132.00	0.00	
SENIOR AUDITOR													
000306	5050	100	0142		0.00	0.00	0.00	0.00	0.00	0.00	682.00	0.00	
000306	5048	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	682.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,364.00	0.00	
AUDITOR III													
000307	5050	100	0142		0.00	0.00	0.00	0.00	0.00	0.00	1,013.00	0.00	
000307	5048	100	0610		0.00	0.00	0.00	0.00	0.00	0.00	1,013.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,026.00	0.00	
TOTAL - PS MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	5,522.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	5,522.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	2,761.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	2,761.00	0.00	
TOTAL - MO HLTHNET REV MAX UNIT					147,106.00	3.08	200,266.00	4.00	200,266.00	4.00	205,788.00	4.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
TPL CONTRACTS - 90515C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	1393	400	0120		884,659.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	
0	1392	400	0610		884,659.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	
					1,769,318.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	3,000,000.00	0.00	
TOTAL - EE MHD MO HEALTHNET DIVIS					1,769,318.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	3,000,000.00	0.00	
TOTAL - CORE					1,769,318.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	3,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					884,659.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	
OTHER FUNDS					884,659.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	
TOTAL - TPL CONTRACTS					1,769,318.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	3,000,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
INFORMATION SYSTEMS - 90522C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
COMMUNICATION SERV & SUPP													
0	1438	340	0101		0.00	0.00	449.00	0.00	449.00	0.00	449.00	0.00	0.00
0	1439	340	0610		0.00	0.00	449.00	0.00	449.00	0.00	449.00	0.00	0.00
					0.00	0.00	898.00	0.00	898.00	0.00	898.00	0.00	0.00
PROFESSIONAL SERVICES													
0	1438	400	0101		5,498,224.00	0.00	5,196,968.00	0.00	5,354,468.00	0.00	5,065,067.00	0.00	0.00
0	3687	400	0170		363,267.00	0.00	5,660,000.00	0.00	5,296,733.00	0.00	5,296,733.00	0.00	0.00
0	1439	400	0610		18,743,281.00	0.00	19,100,590.00	0.00	21,168,203.00	0.00	20,878,802.00	0.00	0.00
0	4192	400	0610		3,269,403.00	0.00	34,940,000.00	0.00	31,670,598.00	0.00	31,670,598.00	0.00	0.00
					27,874,175.00	0.00	64,897,558.00	0.00	63,490,002.00	0.00	62,911,200.00	0.00	0.00
M&R SERVICES													
0	1438	430	0101		28,270.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
0	1439	430	0610		1,107,758.00	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00
					1,136,028.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					29,010,203.00	0.00	66,148,456.00	0.00	64,740,900.00	0.00	64,162,098.00	0.00	0.00
TOTAL - CORE					29,010,203.00	0.00	66,148,456.00	0.00	64,740,900.00	0.00	64,162,098.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					5,526,494.00	0.00	5,697,417.00	0.00	5,854,917.00	0.00	5,565,516.00	0.00	0.00
FEDERAL FUNDS					23,120,442.00	0.00	54,791,039.00	0.00	53,589,250.00	0.00	53,299,849.00	0.00	0.00
OTHER FUNDS					363,267.00	0.00	5,660,000.00	0.00	5,296,733.00	0.00	5,296,733.00	0.00	0.00
TOTAL - INFORMATION SYSTEMS					29,010,203.00	0.00	66,148,456.00	0.00	64,740,900.00	0.00	64,162,098.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MC+ ENROLLMENT - 90525C											
CORE											
MHD MO HEALTHNET DIVISION - 8862575											
PROFESSIONAL SERVICES											
0	3715	400	0101		0.00	0.00	157,500.00	0.00	0.00	0.00	0.00
0	3716	400	0610		1,894,731.00	0.00	2,067,613.00	0.00	0.00	0.00	0.00
					1,894,731.00	0.00	2,225,113.00	0.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					1,894,731.00	0.00	2,225,113.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,894,731.00	0.00	2,225,113.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	157,500.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					1,894,731.00	0.00	2,067,613.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MC+ ENROLLMENT					1,894,731.00	0.00	2,225,113.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHN PARTICIPANT CASE MGMT - 90527C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	2645	400	0101		0.00	0.00	1,810,000.00	0.00	13,522,716.00	0.00	0.00	0.00
0	2676	400	0163		0.00	0.00	0.00	0.00	16,707,038.00	0.00	0.00	0.00
0	2648	400	0610		0.00	0.00	1,810,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	3,620,000.00	0.00	30,229,754.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	3,620,000.00	0.00	30,229,754.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2645	800	0101		0.00	0.00	11,712,716.00	0.00	0.00	0.00	0.00	0.00
0	2676	800	0163		0.00	0.00	18,081,360.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	29,794,076.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	29,794,076.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	33,414,076.00	0.00	30,229,754.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	13,522,716.00	0.00	13,522,716.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	19,891,360.00	0.00	16,707,038.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHN PARTICIPANT CASE MGMT - 90527C													
FMAP adjustment - 1886020				018									
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	2644	400	0101		0.00	0.00	0.00	0.00	3,184,322.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	3,184,322.00	0.00	0.00	0.00	
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	3,184,322.00	0.00	0.00	0.00	
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	3,184,322.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,184,322.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - MHN PARTICIPANT CASE MGMT					0.00	0.00	33,414,076.00	0.00	33,414,076.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY - 90541C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	2525	400	0101		11,737,415.00	0.00	500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
0	2526	400	0163		10,360,082.00	0.00	500,000.00	0.00	15,300,000.00	0.00	15,300,000.00	0.00
0	3051	400	0763		106,784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					22,204,281.00	0.00	1,000,000.00	0.00	27,300,000.00	0.00	27,300,000.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					22,204,281.00	0.00	1,000,000.00	0.00	27,300,000.00	0.00	27,300,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2525	800	0101		86,184,265.00	0.00	150,026,710.00	0.00	150,306,982.00	0.00	146,835,157.00	0.00
0	1394	800	0114		80,206,121.00	0.00	67,706,121.00	0.00	67,730,097.00	0.00	67,730,097.00	0.00
0	6995	800	0120		4,093,924.00	0.00	5,271,334.00	0.00	5,252,468.00	0.00	5,252,468.00	0.00
0	5586	800	0144		31,141,351.00	0.00	31,141,351.00	0.00	31,141,351.00	0.00	31,141,351.00	0.00
0	2526	800	0163		354,875,978.00	0.00	495,449,949.00	0.00	506,918,176.00	0.00	506,918,176.00	0.00
0	3066	800	0275		0.00	0.00	969,293.00	0.00	969,293.00	0.00	969,293.00	0.00
0	3706	800	0625		1,041,034.00	0.00	1,041,034.00	0.00	1,041,034.00	0.00	1,041,034.00	0.00
0	3051	800	0763		21,643,216.00	0.00	28,725,000.00	0.00	0.00	0.00	24,974,651.00	0.00
0	3057	800	0885		0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00
					579,185,889.00	0.00	784,130,792.00	0.00	767,159,401.00	0.00	788,662,227.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					579,185,889.00	0.00	784,130,792.00	0.00	767,159,401.00	0.00	788,662,227.00	0.00
TOTAL - CORE					601,390,170.00	0.00	785,130,792.00	0.00	794,459,401.00	0.00	815,962,227.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					97,921,680.00	0.00	150,526,710.00	0.00	162,306,982.00	0.00	158,835,157.00	0.00
FEDERAL FUNDS					365,236,060.00	0.00	495,949,949.00	0.00	522,218,176.00	0.00	522,218,176.00	0.00
OTHER FUNDS					138,232,430.00	0.00	138,654,133.00	0.00	109,934,243.00	0.00	134,908,894.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>												
PHARMACY - 90541C												
Replace Life Science Trust - 1886012				007								
MHD MO HEALTHNET DIVISION - 8862575												
<hr/>												
PROGRAM DISTRIBUTIONS												
0	2525	800	0101		0.00	0.00	0.00	0.00	28,725,000.00	0.00	3,750,349.00	0.00
					0.00	0.00	0.00	0.00	28,725,000.00	0.00	3,750,349.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	28,725,000.00	0.00	3,750,349.00	0.00
<hr/>												
TOTAL - Replace Life Science Trust					0.00	0.00	0.00	0.00	28,725,000.00	0.00	3,750,349.00	0.00
<hr/>												
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	28,725,000.00	0.00	3,750,349.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY - 90541C												
PTD/QMB MHD Caseload Growth - 1886033				009								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2525	800	0101		0.00	0.00	0.00	0.00	8,658,682.00	0.00	8,548,896.00	0.00
0	2526	800	0163		0.00	0.00	0.00	0.00	15,207,584.00	0.00	15,317,370.00	0.00
					0.00	0.00	0.00	0.00	23,866,266.00	0.00	23,866,266.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	23,866,266.00	0.00	23,866,266.00	0.00
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	23,866,266.00	0.00	23,866,266.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	8,658,682.00	0.00	8,548,896.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	15,207,584.00	0.00	15,317,370.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
PHARMACY - 90541C												
Pharmacy PMPM Increase - 1886015				011								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2525	800	0101		0.00	0.00	0.00	0.00	10,342,465.00	0.00	10,031,287.00	0.00
0	1394	800	0114		0.00	0.00	0.00	0.00	14,200,000.00	0.00	14,200,000.00	0.00
0	2526	800	0163		0.00	0.00	0.00	0.00	43,104,901.00	0.00	43,416,079.00	0.00
					0.00	0.00	0.00	0.00	67,647,366.00	0.00	67,647,366.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	67,647,366.00	0.00	67,647,366.00	0.00
TOTAL - Pharmacy PMPM Increase					0.00	0.00	0.00	0.00	67,647,366.00	0.00	67,647,366.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	10,342,465.00	0.00	10,031,287.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	43,104,901.00	0.00	43,416,079.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	14,200,000.00	0.00	14,200,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY - 90541C														
FMAP adjustment - 1886020					018									
MHD MO HEALTHNET DIVISION - 8862575														
PROGRAM DISTRIBUTIONS														
0	2526	800	0163			0.00	0.00	0.00	0.00	3,170,853.00	0.00	6,642,678.00	0.00	
						0.00	0.00	0.00	0.00	3,170,853.00	0.00	6,642,678.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS						0.00	0.00	0.00	0.00	3,170,853.00	0.00	6,642,678.00	0.00	
TOTAL - FMAP adjustment						0.00	0.00	0.00	0.00	3,170,853.00	0.00	6,642,678.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS						0.00	0.00	0.00	0.00	3,170,853.00	0.00	6,642,678.00	0.00	
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY - 90541C													
Smoking Cessation - 1886050				026									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	2525	800	0101		0.00	0.00	0.00	0.00	4,248,297.00	0.00	0.00	0.00	
0	2526	800	0163		0.00	0.00	0.00	0.00	7,461,453.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	11,709,750.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	11,709,750.00	0.00	0.00	0.00	
TOTAL - Smoking Cessation					0.00	0.00	0.00	0.00	11,709,750.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	4,248,297.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	7,461,453.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PHARMACY - 90541C											
Pharmacy Reimbursement Allowan - 1886047 048											
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	5586	800	0144		0.00	0.00	0.00	0.00	10,907,074.00	0.00	10,907,074.00
0	2526	800	0163		0.00	0.00	0.00	0.00	19,156,526.00	0.00	19,156,526.00
					0.00	0.00	0.00	0.00	30,063,600.00	0.00	30,063,600.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	30,063,600.00	0.00	30,063,600.00
TOTAL - Pharmacy Reimbursement Allowan					0.00	0.00	0.00	0.00	30,063,600.00	0.00	30,063,600.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	19,156,526.00	0.00	19,156,526.00
OTHER FUNDS					0.00	0.00	0.00	0.00	10,907,074.00	0.00	10,907,074.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY - 90541C													
Coverage Expansion MAF - 1886053				999									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	2525	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,230,162.00	0.00	
0	2526	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	11,162,809.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	17,392,971.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	17,392,971.00	0.00	
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	17,392,971.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	6,230,162.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	11,162,809.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>													
PHARMACY - 90541C													
Coverage Expansion -Children - 1886054				999									
MHD MO HEALTHNET DIVISION - 8862575													
<hr/>													
PROGRAM DISTRIBUTIONS													
0	2525	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	932,593.00	0.00	
0	2526	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	1,670,960.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,603,553.00	0.00	
<i>TOTAL - PD MHD MO HEALTHNET DIVIS</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,603,553.00</i>	<i>0.00</i>	
<hr/>													
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	2,603,553.00	0.00	
<hr/>													
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	932,593.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,670,960.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<hr/>													
TOTAL - PHARMACY					601,390,170.00	0.00	785,130,792.00	0.00	959,642,236.00	0.00	967,929,010.00	0.00	
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FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY-MED PART D-CLAWBACK - 90543C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	7238	800	0101		169,014,558.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	
0	7239	800	0163		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
					169,014,558.00	0.00	175,000,001.00	0.00	175,000,001.00	0.00	175,000,001.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					169,014,558.00	0.00	175,000,001.00	0.00	175,000,001.00	0.00	175,000,001.00	0.00	
TOTAL - CORE					169,014,558.00	0.00	175,000,001.00	0.00	175,000,001.00	0.00	175,000,001.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					169,014,558.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY-MED PART D-CLAWBACK - 90543C												
Clawback Increase - 1886010				017								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	7238	800	0101		0.00	0.00	0.00	0.00	8,297,222.00	0.00	13,997,035.00	0.00
					0.00	0.00	0.00	0.00	8,297,222.00	0.00	13,997,035.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	8,297,222.00	0.00	13,997,035.00	0.00
TOTAL - Clawback Increase					0.00	0.00	0.00	0.00	8,297,222.00	0.00	13,997,035.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	8,297,222.00	0.00	13,997,035.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PHARMACY-MED PART D-CLAWBACK					169,014,558.00	0.00	175,000,001.00	0.00	183,297,223.00	0.00	188,997,036.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI RX PLAN - 90538C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
TRAVEL, IN-STATE												
0	3705	140	0625		973.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
					973.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
PROFESSIONAL SERVICES												
0	3705	400	0625		25,410.00	0.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00
					25,410.00	0.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	3705	680	0625		60.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00
					60.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					26,443.00	0.00	0.00	0.00	26,600.00	0.00	26,600.00	0.00
PROGRAM DISTRIBUTIONS												
0	3705	800	0625		13,201,890.00	0.00	13,820,394.00	0.00	13,793,794.00	0.00	13,793,794.00	0.00
0	1024	800	0779		0.00	0.00	5,781,772.00	0.00	5,781,772.00	0.00	5,781,772.00	0.00
					13,201,890.00	0.00	19,602,166.00	0.00	19,575,566.00	0.00	19,575,566.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					13,201,890.00	0.00	19,602,166.00	0.00	19,575,566.00	0.00	19,575,566.00	0.00
TOTAL - CORE					13,228,333.00	0.00	19,602,166.00	0.00	19,602,166.00	0.00	19,602,166.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					13,228,333.00	0.00	19,602,166.00	0.00	19,602,166.00	0.00	19,602,166.00	0.00
TOTAL - MISSOURI RX PLAN					13,228,333.00	0.00	19,602,166.00	0.00	19,602,166.00	0.00	19,602,166.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
GR PHARMACY FRA TRANSFER - 90535C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
FUND TRANSFERS												
0	T634	820	0101		16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL - CORE					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - GR PHARMACY FRA TRANSFER					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
PHARMACY FRA TRANSFER - 90537C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
FUND TRANSFERS												
0	T635	820	0144		16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL - CORE					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
TOTAL - PHARMACY FRA TRANSFER					16,021,368.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIANS - 90544C												
CORE				001								
FSD FAMILY SUPPORT DIVISION - 8862300												
PROFESSIONAL SERVICES												
0	8196	400	0101		2,705,832.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	8197	400	0163		2,496,657.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,202,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE FSD FAMILY SUPPORT DIV.					5,202,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	8196	400	0101		140,100.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00
0	8197	400	0163		140,100.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00
					280,200.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					280,200.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	8196	800	0101		160,519,454.00	0.00	166,468,874.00	0.00	162,511,726.00	0.00	160,370,394.00	0.00
0	6996	800	0120		1,906,107.00	0.00	1,906,107.00	0.00	1,906,107.00	0.00	1,906,107.00	0.00
0	8197	800	0163		294,066,878.00	0.00	312,591,448.00	0.00	312,591,448.00	0.00	312,591,448.00	0.00
0	3067	800	0275		1,247,544.00	0.00	1,247,544.00	0.00	1,247,544.00	0.00	1,247,544.00	0.00
0	3707	800	0625		1,041,034.00	0.00	1,041,034.00	0.00	1,041,034.00	0.00	1,041,034.00	0.00
					458,781,017.00	0.00	483,255,007.00	0.00	479,297,859.00	0.00	477,156,527.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					458,781,017.00	0.00	483,255,007.00	0.00	479,297,859.00	0.00	477,156,527.00	0.00
TOTAL - CORE					464,263,706.00	0.00	488,755,007.00	0.00	484,797,859.00	0.00	482,656,527.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					163,365,386.00	0.00	169,168,874.00	0.00	165,211,726.00	0.00	163,070,394.00	0.00
FEDERAL FUNDS					296,703,635.00	0.00	315,391,448.00	0.00	315,391,448.00	0.00	315,391,448.00	0.00
OTHER FUNDS					4,194,685.00	0.00	4,194,685.00	0.00	4,194,685.00	0.00	4,194,685.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIANS - 90544C												
PTD/QMB MHD Caseload Growth - 1886033				009								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8196	800	0101		0.00	0.00	0.00	0.00	3,495,044.00	0.00	3,450,730.00	0.00
0	8197	800	0163		0.00	0.00	0.00	0.00	6,138,485.00	0.00	6,182,799.00	0.00
					0.00	0.00	0.00	0.00	9,633,529.00	0.00	9,633,529.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	9,633,529.00	0.00	9,633,529.00	0.00
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	9,633,529.00	0.00	9,633,529.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,495,044.00	0.00	3,450,730.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	6,138,485.00	0.00	6,182,799.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHYSICIANS - 90544C													
FMAP adjustment - 1886020				018									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8197	800	0163		0.00	0.00	0.00	0.00	3,957,148.00	0.00	6,098,480.00	0.00	
					0.00	0.00	0.00	0.00	3,957,148.00	0.00	6,098,480.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	3,957,148.00	0.00	6,098,480.00	0.00	
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	3,957,148.00	0.00	6,098,480.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,957,148.00	0.00	6,098,480.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIANS - 90544C												
Smoking Cessation - 1886050				026								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8196	800	0101		0.00	0.00	0.00	0.00	3,333,443.00	0.00	0.00	0.00
0	8197	800	0163		0.00	0.00	0.00	0.00	5,854,657.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	9,188,100.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	9,188,100.00	0.00	0.00	0.00
TOTAL - Smoking Cessation					0.00	0.00	0.00	0.00	9,188,100.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,333,443.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	5,854,657.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PHYSICIANS - 90544C											
Physician-Related Svc Rate Inc - 1886042				042							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	8196	800	0101		0.00	0.00	0.00	0.00	7,954,522.00	0.00	0.00
0	8197	800	0163		0.00	0.00	0.00	0.00	13,970,841.00	0.00	0.00
					0.00	0.00	0.00	0.00	21,925,363.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	21,925,363.00	0.00	0.00
TOTAL - Physician-Related Svc Rate Inc					0.00	0.00	0.00	0.00	21,925,363.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	7,954,522.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	13,970,841.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHYSICIANS - 90544C													
Coverage Expansion MAF - 1886053				999									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8196	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,415,912.00	0.00	
0	8197	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	7,912,151.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	12,328,063.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	12,328,063.00	0.00	
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	12,328,063.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	4,415,912.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	7,912,151.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
PHYSICIANS - 90544C													
Coverage Expansion -Children - 1886054					999								
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8196	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091,996.00	0.00
0	8197	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956,568.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,048,564.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,048,564.00	0.00
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,048,564.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091,996.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956,568.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PHYSICIANS					464,263,706.00	0.00	488,755,007.00	0.00	529,501,999.00	0.00	513,765,163.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DENTAL - 90546C											
CORE				001							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	8198	800	0101		2,891,464.00	0.00	3,949,391.00	0.00	3,842,775.00	0.00	3,782,388.00
0	8199	800	0163		6,351,982.00	0.00	8,332,660.00	0.00	8,332,660.00	0.00	8,332,660.00
0	3070	800	0275		71,162.00	0.00	71,162.00	0.00	71,162.00	0.00	71,162.00
0	3708	800	0625		848,773.00	0.00	848,773.00	0.00	848,773.00	0.00	848,773.00
					10,163,381.00	0.00	13,201,986.00	0.00	13,095,370.00	0.00	13,034,983.00
TOTAL - PD MHD MO HEALTHNET DIVIS					10,163,381.00	0.00	13,201,986.00	0.00	13,095,370.00	0.00	13,034,983.00
TOTAL - CORE					10,163,381.00	0.00	13,201,986.00	0.00	13,095,370.00	0.00	13,034,983.00
TOTAL BY FUNDS: GENERAL REVENUE					2,891,464.00	0.00	3,949,391.00	0.00	3,842,775.00	0.00	3,782,388.00
FEDERAL FUNDS					6,351,982.00	0.00	8,332,660.00	0.00	8,332,660.00	0.00	8,332,660.00
OTHER FUNDS					919,935.00	0.00	919,935.00	0.00	919,935.00	0.00	919,935.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL - 90546C												
PTD/QMB MHD Caseload Growth - 1886033				009								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8198	800	0101		0.00	0.00	0.00	0.00	29,152.00	0.00	28,782.00	0.00
0	8199	800	0163		0.00	0.00	0.00	0.00	51,200.00	0.00	51,570.00	0.00
					0.00	0.00	0.00	0.00	80,352.00	0.00	80,352.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	80,352.00	0.00	80,352.00	0.00
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	80,352.00	0.00	80,352.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	29,152.00	0.00	28,782.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	51,200.00	0.00	51,570.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DENTAL - 90546C														
FMAP adjustment - 1886020					018									
MHD MO HEALTHNET DIVISION - 8862575														
PROGRAM DISTRIBUTIONS														
0	8199	800	0163		0.00	0.00	0.00	0.00	106,616.00	0.00	167,003.00	0.00		
					0.00	0.00	0.00	0.00	106,616.00	0.00	167,003.00	0.00		
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	106,616.00	0.00	167,003.00	0.00		
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	106,616.00	0.00	167,003.00	0.00		
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FEDERAL FUNDS					0.00	0.00	0.00	0.00	106,616.00	0.00	167,003.00	0.00		
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DENTAL - 90546C													
Dental Rate Increase - 1886038				038									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8198	800	0101		0.00	0.00	0.00	0.00	1,994,761.00	0.00	0.00	0.00	
0	8199	800	0163		0.00	0.00	0.00	0.00	3,503,479.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	5,498,240.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	5,498,240.00	0.00	0.00	0.00	
TOTAL - Dental Rate Increase					0.00	0.00	0.00	0.00	5,498,240.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,994,761.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,503,479.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL - 90546C												
Physician-Related Svc Rate Inc - 1886042				042								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8198	800	0101		0.00	0.00	0.00	0.00	139,235.00	0.00	0.00	0.00
0	8199	800	0163		0.00	0.00	0.00	0.00	244,543.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	383,778.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	383,778.00	0.00	0.00	0.00
TOTAL - Physician-Related Svc Rate Inc					0.00	0.00	0.00	0.00	383,778.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	139,235.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	244,543.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL - 90546C												
Coverage Expansion MAF - 1886053				999								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8198	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	23,193.00	0.00
0	8199	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	41,555.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	64,748.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	64,748.00	0.00
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	64,748.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	23,193.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	41,555.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL - 90546C												
Coverage Expansion -Children - 1886054				999								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8198	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	58,756.00	0.00
0	8199	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	105,276.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	164,032.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	164,032.00	0.00
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	164,032.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	58,756.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	105,276.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DENTAL					10,163,381.00	0.00	13,201,986.00	0.00	19,164,356.00	0.00	13,511,118.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PREMIUM PAYMENTS - 90547C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8200	800	0101		52,929,562.00	0.00	53,660,706.00	0.00	52,311,225.00	0.00	51,647,962.00	0.00	
0	8201	800	0163		91,139,799.00	0.00	94,501,846.00	0.00	94,501,846.00	0.00	94,501,846.00	0.00	
					144,069,361.00	0.00	148,162,552.00	0.00	146,813,071.00	0.00	146,149,808.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					144,069,361.00	0.00	148,162,552.00	0.00	146,813,071.00	0.00	146,149,808.00	0.00	
TOTAL - CORE					144,069,361.00	0.00	148,162,552.00	0.00	146,813,071.00	0.00	146,149,808.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					52,929,562.00	0.00	53,660,706.00	0.00	52,311,225.00	0.00	51,647,962.00	0.00	
FEDERAL FUNDS					91,139,799.00	0.00	94,501,846.00	0.00	94,501,846.00	0.00	94,501,846.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREMIUM PAYMENTS - 90547C												
PTD/QMB MHD Caseload Growth - 1886033				009								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8200	800	0101		0.00	0.00	0.00	0.00	1,968,982.00	0.00	1,944,017.00	0.00
0	8201	800	0163		0.00	0.00	0.00	0.00	3,458,200.00	0.00	3,483,165.00	0.00
					0.00	0.00	0.00	0.00	5,427,182.00	0.00	5,427,182.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	5,427,182.00	0.00	5,427,182.00	0.00
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	5,427,182.00	0.00	5,427,182.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,968,982.00	0.00	1,944,017.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,458,200.00	0.00	3,483,165.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREMIUM PAYMENTS - 90547C												
Medicare Premium Increase - 1886017				013								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8200	800	0101		0.00	0.00	0.00	0.00	1,461,051.00	0.00	1,436,403.00	0.00
0	8201	800	0163		0.00	0.00	0.00	0.00	2,583,723.00	0.00	2,608,371.00	0.00
					0.00	0.00	0.00	0.00	4,044,774.00	0.00	4,044,774.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	4,044,774.00	0.00	4,044,774.00	0.00
TOTAL - Medicare Premium Increase					0.00	0.00	0.00	0.00	4,044,774.00	0.00	4,044,774.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,461,051.00	0.00	1,436,403.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,583,723.00	0.00	2,608,371.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>													
PREMIUM PAYMENTS - 90547C													
FMAP adjustment - 1886020				018									
MHD MO HEALTHNET DIVISION - 8862575													
<hr/>													
PROGRAM DISTRIBUTIONS													
0	8201	800	0163		0.00	0.00	0.00	0.00	1,349,481.00	0.00	2,012,744.00	0.00	
					0.00	0.00	0.00	0.00	1,349,481.00	0.00	2,012,744.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	1,349,481.00	0.00	2,012,744.00	0.00	
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	1,349,481.00	0.00	2,012,744.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,349,481.00	0.00	2,012,744.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREMIUM PAYMENTS - 90547C												
Coverage Expansion MAF - 1886053				999								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8200	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	51,024.00	0.00
0	8201	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	91,422.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	142,446.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	142,446.00	0.00
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	142,446.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	51,024.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	91,422.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PREMIUM PAYMENTS					144,069,361.00	0.00	148,162,552.00	0.00	157,634,508.00	0.00	157,776,954.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING FACILITIES - 90549C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	6472	800	0101		141,336,243.00	0.00	163,427,935.00	0.00	158,465,176.00	0.00	155,673,789.00	0.00
0	0779	800	0108		58,516,478.00	0.00	58,516,478.00	0.00	58,516,478.00	0.00	58,516,478.00	0.00
0	6953	800	0120		2,592,981.00	0.00	2,592,981.00	0.00	2,592,981.00	0.00	2,592,981.00	0.00
0	6473	800	0163		333,690,533.00	0.00	382,526,756.00	0.00	381,310,841.00	0.00	381,310,841.00	0.00
0	3709	800	0625		0.00	0.00	17,973.00	0.00	17,973.00	0.00	17,973.00	0.00
					536,136,235.00	0.00	607,082,123.00	0.00	600,903,449.00	0.00	598,112,062.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					536,136,235.00	0.00	607,082,123.00	0.00	600,903,449.00	0.00	598,112,062.00	0.00
TOTAL - CORE					536,136,235.00	0.00	607,082,123.00	0.00	600,903,449.00	0.00	598,112,062.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					141,336,243.00	0.00	163,427,935.00	0.00	158,465,176.00	0.00	155,673,789.00	0.00
FEDERAL FUNDS					333,690,533.00	0.00	382,526,756.00	0.00	381,310,841.00	0.00	381,310,841.00	0.00
OTHER FUNDS					61,109,459.00	0.00	61,127,432.00	0.00	61,127,432.00	0.00	61,127,432.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING FACILITIES - 90549C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	6473	800	0163		0.00	0.00	0.00	0.00	4,270,459.00	0.00	7,061,846.00	0.00
					0.00	0.00	0.00	0.00	4,270,459.00	0.00	7,061,846.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	4,270,459.00	0.00	7,061,846.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	4,270,459.00	0.00	7,061,846.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	4,270,459.00	0.00	7,061,846.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING FACILITIES - 90549C												
Coverage Expansion MAF - 1886053				999								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	6472	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,554.00	0.00
0	6473	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	33,245.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	51,799.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	51,799.00	0.00
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	51,799.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	18,554.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	33,245.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - NURSING FACILITIES					536,136,235.00	0.00	607,082,123.00	0.00	605,173,908.00	0.00	605,225,707.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item				Agency/Organization		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME HEALTH - 90564C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	1797	400	0101		0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	1798	400	0163		0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	1797	800	0101		3,943,760.00	0.00	4,366,384.00	0.00	2,346,737.00	0.00	2,314,962.00	0.00	0.00
0	1798	800	0163		6,675,499.00	0.00	7,711,339.00	0.00	4,345,574.00	0.00	4,345,574.00	0.00	0.00
0	2821	800	0275		69,563.00	0.00	159,305.00	0.00	159,305.00	0.00	159,305.00	0.00	0.00
					10,688,822.00	0.00	12,237,028.00	0.00	6,851,616.00	0.00	6,819,841.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					10,688,822.00	0.00	12,237,028.00	0.00	6,851,616.00	0.00	6,819,841.00	0.00	0.00
TOTAL - CORE					10,688,822.00	0.00	12,337,028.00	0.00	6,851,616.00	0.00	6,819,841.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					3,943,760.00	0.00	4,416,384.00	0.00	2,346,737.00	0.00	2,314,962.00	0.00	0.00
FEDERAL FUNDS					6,675,499.00	0.00	7,761,339.00	0.00	4,345,574.00	0.00	4,345,574.00	0.00	0.00
OTHER FUNDS					69,563.00	0.00	159,305.00	0.00	159,305.00	0.00	159,305.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME HEALTH - 90564C													
PTD/QMB MHD Caseload Growth - 1886033				009									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1797	800	0101		0.00	0.00	0.00	0.00	79,480.00	0.00	78,472.00	0.00	
0	1798	800	0163		0.00	0.00	0.00	0.00	139,594.00	0.00	140,602.00	0.00	
					0.00	0.00	0.00	0.00	219,074.00	0.00	219,074.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	219,074.00	0.00	219,074.00	0.00	
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	219,074.00	0.00	219,074.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	79,480.00	0.00	78,472.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	139,594.00	0.00	140,602.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME HEALTH - 90564C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1798	800	0163		0.00	0.00	0.00	0.00	55,886.00	0.00	87,661.00	0.00
					0.00	0.00	0.00	0.00	55,886.00	0.00	87,661.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	55,886.00	0.00	87,661.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	55,886.00	0.00	87,661.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	55,886.00	0.00	87,661.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item				ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund										
HOME HEALTH - 90564C													
Coverage Expansion MAF - 1886053				999									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1797	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	23,193.00	0.00	
0	1798	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	41,555.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	64,748.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	64,748.00	0.00	
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	64,748.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	23,193.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	41,555.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - HOME HEALTH					10,688,822.00	0.00	12,337,028.00	0.00	7,126,576.00	0.00	7,191,324.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>													
PACE - 90568C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	4422	400	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4423	400	0163		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	4422	800	0101		0.00	0.00	0.00	0.00	1,919,832.00	0.00	1,894,856.00	0.00	0.00
0	4423	800	0163		0.00	0.00	0.00	0.00	3,365,765.00	0.00	3,365,765.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,285,597.00	0.00	5,260,621.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	5,285,597.00	0.00	5,260,621.00	0.00	0.00
<hr/>													
TOTAL - CORE					0.00	0.00	0.00	0.00	5,285,597.00	0.00	5,260,621.00	0.00	0.00
<hr/>													
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,919,832.00	0.00	1,894,856.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,365,765.00	0.00	3,365,765.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>													
PACE - 90568C													
PACE Rebase - 1886007				016									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	4422	800	0101		0.00	0.00	0.00	0.00	361,095.00	0.00	356,516.00	0.00	
0	4423	800	0163		0.00	0.00	0.00	0.00	634,205.00	0.00	638,784.00	0.00	
					0.00	0.00	0.00	0.00	995,300.00	0.00	995,300.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	995,300.00	0.00	995,300.00	0.00	
TOTAL - PACE Rebase					0.00	0.00	0.00	0.00	995,300.00	0.00	995,300.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	361,095.00	0.00	356,516.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	634,205.00	0.00	638,784.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
PACE - 90568C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	4423	800	0163		0.00	0.00	0.00	0.00	43,929.00	0.00	68,905.00	0.00
					0.00	0.00	0.00	0.00	43,929.00	0.00	68,905.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	43,929.00	0.00	68,905.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	43,929.00	0.00	68,905.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	43,929.00	0.00	68,905.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PACE					0.00	0.00	0.00	0.00	6,324,826.00	0.00	6,324,826.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
REHAB AND SPECIALTY SERVICES - 90550C												
CORE					001							
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	8204	400	0101			486,329.00	0.00	750,000.00	0.00	503,000.00	0.00	503,000.00
0	8205	400	0163			521,949.00	0.00	750,000.00	0.00	1,203,000.00	0.00	1,203,000.00
						1,008,278.00	0.00	1,500,000.00	0.00	1,706,000.00	0.00	1,706,000.00
TOTAL - EE MHD MO HEALTHNET DIVIS						1,008,278.00	0.00	1,500,000.00	0.00	1,706,000.00	0.00	1,706,000.00
PROGRAM DISTRIBUTIONS												
0	3054	800	0101			1,580,398.00	0.00	2,153,835.00	0.00	0.00	0.00	0.00
0	8204	800	0101			54,972,277.00	0.00	73,782,822.00	0.00	75,177,122.00	0.00	74,242,648.00
0	3056	800	0163			985,474.00	0.00	3,475,634.00	0.00	0.00	0.00	0.00
0	8205	800	0163			95,581,576.00	0.00	126,515,931.00	0.00	129,538,565.00	0.00	129,538,565.00
0	3072	800	0275			194,881.00	0.00	194,881.00	0.00	194,881.00	0.00	194,881.00
0	3710	800	0625			831,745.00	0.00	831,745.00	0.00	831,745.00	0.00	831,745.00
						154,146,351.00	0.00	206,954,848.00	0.00	205,742,313.00	0.00	204,807,839.00
TOTAL - PD MHD MO HEALTHNET DIVIS						154,146,351.00	0.00	206,954,848.00	0.00	205,742,313.00	0.00	204,807,839.00
TOTAL - CORE						155,154,629.00	0.00	208,454,848.00	0.00	207,448,313.00	0.00	206,513,839.00
TOTAL BY FUNDS: GENERAL REVENUE						57,039,004.00	0.00	76,686,657.00	0.00	75,680,122.00	0.00	74,745,648.00
FEDERAL FUNDS						97,088,999.00	0.00	130,741,565.00	0.00	130,741,565.00	0.00	130,741,565.00
OTHER FUNDS						1,026,626.00	0.00	1,026,626.00	0.00	1,026,626.00	0.00	1,026,626.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REHAB AND SPECIALTY SERVICES - 90550C													
PTD/QMB MHD Caseload Growth - 1886033				009									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8204	800	0101		0.00	0.00	0.00	0.00	1,806,568.00	0.00	1,783,662.00	0.00	
0	8205	800	0163		0.00	0.00	0.00	0.00	3,172,947.00	0.00	3,195,853.00	0.00	
					0.00	0.00	0.00	0.00	4,979,515.00	0.00	4,979,515.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	4,979,515.00	0.00	4,979,515.00	0.00	
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	4,979,515.00	0.00	4,979,515.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,806,568.00	0.00	1,783,662.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,172,947.00	0.00	3,195,853.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
REHAB AND SPECIALTY SERVICES - 90550C											
Hospice Rate Increase - 1886018				014							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	8204	800	0101		0.00	0.00	0.00	0.00	143,894.00	0.00	142,023.00
0	8205	800	0163		0.00	0.00	0.00	0.00	252,752.00	0.00	254,623.00
					0.00	0.00	0.00	0.00	396,646.00	0.00	396,646.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	396,646.00	0.00	396,646.00
TOTAL - Hospice Rate Increase					0.00	0.00	0.00	0.00	396,646.00	0.00	396,646.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	143,894.00	0.00	142,023.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	252,752.00	0.00	254,623.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REHAB AND SPECIALTY SERVICES - 90550C														
FMAP adjustment - 1886020					018									
MHD MO HEALTHNET DIVISION - 8862575														
PROGRAM DISTRIBUTIONS														
0	8205	800	0163			0.00	0.00	0.00	0.00	1,006,535.00	0.00	1,941,009.00	0.00	
						0.00	0.00	0.00	0.00	1,006,535.00	0.00	1,941,009.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS						0.00	0.00	0.00	0.00	1,006,535.00	0.00	1,941,009.00	0.00	
TOTAL - FMAP adjustment						0.00	0.00	0.00	0.00	1,006,535.00	0.00	1,941,009.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS						0.00	0.00	0.00	0.00	1,006,535.00	0.00	1,941,009.00	0.00	
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
REHAB AND SPECIALTY SERVICES - 90550C											
Ambulance Rate Increase - 1886008				036							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	8204	800	0101		0.00	0.00	0.00	0.00	1,487,460.00	0.00	0.00
0	8205	800	0163		0.00	0.00	0.00	0.00	2,612,486.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,099,946.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	4,099,946.00	0.00	0.00
TOTAL - Ambulance Rate Increase					0.00	0.00	0.00	0.00	4,099,946.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,487,460.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,612,486.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REHAB AND SPECIALTY SERVICES - 90550C													
Audiology Rate Increase - 1886037				037									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8204	800	0101		0.00	0.00	0.00	0.00	18,073.00	0.00	0.00	0.00	
0	8205	800	0163		0.00	0.00	0.00	0.00	31,742.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	49,815.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	49,815.00	0.00	0.00	0.00	
TOTAL - Audiology Rate Increase					0.00	0.00	0.00	0.00	49,815.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	18,073.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	31,742.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB AND SPECIALTY SERVICES - 90550C												
Durable Med Equipment Rate Inc - 1886039				039								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8204	800	0101		0.00	0.00	0.00	0.00	135,564.00	0.00	0.00	0.00
0	8205	800	0163		0.00	0.00	0.00	0.00	238,096.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	373,660.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	373,660.00	0.00	0.00	0.00
TOTAL - Durable Med Equipment Rate Inc					0.00	0.00	0.00	0.00	373,660.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	135,564.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	238,096.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REHAB AND SPECIALTY SERVICES - 90550C													
Optical Rate Increase - 1886040				040									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8204	800	0101		0.00	0.00	0.00	0.00	459,304.00	0.00	0.00	0.00	
0	8205	800	0163		0.00	0.00	0.00	0.00	806,695.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,265,999.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	1,265,999.00	0.00	0.00	0.00	
TOTAL - Optical Rate Increase					0.00	0.00	0.00	0.00	1,265,999.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	459,304.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	806,695.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REHAB AND SPECIALTY SERVICES - 90550C													
Therapies Rehab Ctr Rate Inc - 1886041				041									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8204	800	0101		0.00	0.00	0.00	0.00	49,772.00	0.00	0.00	0.00	
0	8205	800	0163		0.00	0.00	0.00	0.00	87,416.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	137,188.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	137,188.00	0.00	0.00	0.00	
TOTAL - Therapies Rehab Ctr Rate Inc					0.00	0.00	0.00	0.00	137,188.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	49,772.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	87,416.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB AND SPECIALTY SERVICES - 90550C												
Coverage Expansion MAF - 1886053				999								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	8204	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	343,254.00	0.00
0	8205	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	615,020.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	958,274.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	958,274.00	0.00
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	958,274.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	343,254.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	615,020.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REHAB AND SPECIALTY SERVICES - 90550C													
Coverage Expansion -Children - 1886054				999									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	8204	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	85,139.00	0.00	
0	8205	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	152,546.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	237,685.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	237,685.00	0.00	
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	237,685.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	85,139.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	152,546.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - REHAB AND SPECIALTY SERVICES					155,154,629.00	0.00	208,454,848.00	0.00	219,757,617.00	0.00	215,026,968.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NON-EMERGENCY TRANSPORT - 90561C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	5928	800	0101		11,267,057.00	0.00	12,671,608.00	0.00	12,425,026.00	0.00	10,449,006.00	0.00
0	3453	800	0163		5,205,740.00	0.00	6,460,100.00	0.00	6,460,100.00	0.00	6,460,100.00	0.00
0	5929	800	0163		18,567,763.00	0.00	21,575,982.00	0.00	21,575,982.00	0.00	18,476,163.00	0.00
					35,040,560.00	0.00	40,707,690.00	0.00	40,461,108.00	0.00	35,385,269.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					35,040,560.00	0.00	40,707,690.00	0.00	40,461,108.00	0.00	35,385,269.00	0.00
TOTAL - CORE					35,040,560.00	0.00	40,707,690.00	0.00	40,461,108.00	0.00	35,385,269.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					11,267,057.00	0.00	12,671,608.00	0.00	12,425,026.00	0.00	10,449,006.00	0.00
FEDERAL FUNDS					23,773,503.00	0.00	28,036,082.00	0.00	28,036,082.00	0.00	24,936,263.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NON-EMERGENCY TRANSPORT - 90561C													
NEMT rate increase - 1886009				015									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	5928	800	0101		0.00	0.00	0.00	0.00	963,209.00	0.00	950,997.00	0.00	
0	5929	800	0163		0.00	0.00	0.00	0.00	1,691,723.00	0.00	1,703,935.00	0.00	
					0.00	0.00	0.00	0.00	2,654,932.00	0.00	2,654,932.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	2,654,932.00	0.00	2,654,932.00	0.00	
TOTAL - NEMT rate increase					0.00	0.00	0.00	0.00	2,654,932.00	0.00	2,654,932.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	963,209.00	0.00	950,997.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,691,723.00	0.00	1,703,935.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NON-EMERGENCY TRANSPORT - 90561C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	5929	800	0163		0.00	0.00	0.00	0.00	246,582.00	0.00	404,121.00	0.00
					0.00	0.00	0.00	0.00	246,582.00	0.00	404,121.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	246,582.00	0.00	404,121.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	246,582.00	0.00	404,121.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	246,582.00	0.00	404,121.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NON-EMERGENCY TRANSPORT - 90561C													
Coverage Expansion MAF - 1886053				999									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	5928	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	55,663.00	0.00	
0	5929	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	99,733.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	155,396.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	155,396.00	0.00	
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	155,396.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	55,663.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	99,733.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
NON-EMERGENCY TRANSPORT - 90561C											
Coverage Expansion -Children - 1886054				999							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	5928	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	17,438.00
0	5929	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	31,244.00
					0.00	0.00	0.00	0.00	0.00	0.00	48,682.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	48,682.00
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	48,682.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	17,438.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	31,244.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - NON-EMERGENCY TRANSPORT					35,040,560.00	0.00	40,707,690.00	0.00	43,362,622.00	0.00	38,648,400.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NF ELECTRONIC PILOT PROJECT - 90566C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	0166	400	0271		0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - NF ELECTRONIC PILOT PROJECT					0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
MANAGED CARE - 90551C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1783	800	0101		209,065,144.00	0.00	243,623,969.00	0.00	211,285,617.00	0.00	206,166,764.00	0.00	
0	0198	800	0142		95,065,009.00	0.00	109,065,009.00	0.00	93,533,441.00	0.00	93,533,441.00	0.00	
0	0803	800	0160		45,912,625.00	0.00	45,912,625.00	0.00	24,094,994.00	0.00	11,478,156.00	0.00	
0	1784	800	0163		586,392,934.00	0.00	701,690,242.00	0.00	630,579,911.00	0.00	630,579,911.00	0.00	
0	1785	800	0275		9,055,080.00	0.00	8,055,080.00	0.00	8,055,080.00	0.00	8,055,080.00	0.00	
0	3711	800	0625		4,447,110.00	0.00	4,447,110.00	0.00	4,447,110.00	0.00	4,447,110.00	0.00	
					949,937,902.00	0.00	1,112,794,035.00	0.00	971,996,153.00	0.00	954,260,462.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					949,937,902.00	0.00	1,112,794,035.00	0.00	971,996,153.00	0.00	954,260,462.00	0.00	
TOTAL - CORE					949,937,902.00	0.00	1,112,794,035.00	0.00	971,996,153.00	0.00	954,260,462.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					209,065,144.00	0.00	243,623,969.00	0.00	211,285,617.00	0.00	206,166,764.00	0.00	
FEDERAL FUNDS					586,392,934.00	0.00	701,690,242.00	0.00	630,579,911.00	0.00	630,579,911.00	0.00	
OTHER FUNDS					154,479,824.00	0.00	167,479,824.00	0.00	130,130,625.00	0.00	117,513,787.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANAGED CARE - 90551C													
Mgd Care Provider Tax Replacem - 1886019				006									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1783	800	0101		0.00	0.00	0.00	0.00	21,817,631.00	0.00	21,817,631.00	0.00	
					0.00	0.00	0.00	0.00	21,817,631.00	0.00	21,817,631.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	21,817,631.00	0.00	21,817,631.00	0.00	
TOTAL - Mgd Care Provider Tax Replacem					0.00	0.00	0.00	0.00	21,817,631.00	0.00	21,817,631.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	21,817,631.00	0.00	21,817,631.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE - 90551C												
Managed Care Inflation - 1886014				010								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1783	800	0101		0.00	0.00	0.00	0.00	24,199,418.00	0.00	23,892,590.00	0.00
0	1784	800	0163		0.00	0.00	0.00	0.00	42,502,397.00	0.00	42,809,225.00	0.00
					0.00	0.00	0.00	0.00	66,701,815.00	0.00	66,701,815.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	66,701,815.00	0.00	66,701,815.00	0.00
TOTAL - Managed Care Inflation					0.00	0.00	0.00	0.00	66,701,815.00	0.00	66,701,815.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	24,199,418.00	0.00	23,892,590.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	42,502,397.00	0.00	42,809,225.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE - 90551C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1784	800	0163		0.00	0.00	0.00	0.00	7,382,117.00	0.00	12,500,970.00	0.00
					0.00	0.00	0.00	0.00	7,382,117.00	0.00	12,500,970.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	7,382,117.00	0.00	12,500,970.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	7,382,117.00	0.00	12,500,970.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	7,382,117.00	0.00	12,500,970.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANAGED CARE - 90551C													
Ambulance Rate Increase - 1886008				036									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1783	800	0101		0.00	0.00	0.00	0.00	1,019,588.00	0.00	0.00	0.00	
0	1784	800	0163		0.00	0.00	0.00	0.00	1,790,742.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,810,330.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	2,810,330.00	0.00	0.00	0.00	
TOTAL - Ambulance Rate Increase					0.00	0.00	0.00	0.00	2,810,330.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,019,588.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,790,742.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MANAGED CARE - 90551C											
Audiology Rate Increase - 1886037				037							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	1783	800	0101		0.00	0.00	0.00	0.00	23,293.00	0.00	0.00
0	1784	800	0163		0.00	0.00	0.00	0.00	40,911.00	0.00	0.00
					0.00	0.00	0.00	0.00	64,204.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	64,204.00	0.00	0.00
TOTAL - Audiology Rate Increase					0.00	0.00	0.00	0.00	64,204.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	23,293.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	40,911.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MANAGED CARE - 90551C											
Dental Rate Increase - 1886038				038							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	1783	800	0101		0.00	0.00	0.00	0.00	2,699,127.00	0.00	0.00
0	1784	800	0163		0.00	0.00	0.00	0.00	4,740,583.00	0.00	0.00
					0.00	0.00	0.00	0.00	7,439,710.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	7,439,710.00	0.00	0.00
TOTAL - Dental Rate Increase					0.00	0.00	0.00	0.00	7,439,710.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,699,127.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	4,740,583.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANAGED CARE - 90551C													
Durable Med Equipment Rate Inc - 1886039				039									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1783	800	0101		0.00	0.00	0.00	0.00	167,247.00	0.00	0.00	0.00	
0	1784	800	0163		0.00	0.00	0.00	0.00	293,743.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	460,990.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	460,990.00	0.00	0.00	0.00	
TOTAL - Durable Med Equipment Rate Inc					0.00	0.00	0.00	0.00	460,990.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	167,247.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	293,743.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANAGED CARE - 90551C													
Optical Rate Increase - 1886040				040									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1783	800	0101		0.00	0.00	0.00	0.00	339,638.00	0.00	0.00	0.00	
0	1784	800	0163		0.00	0.00	0.00	0.00	596,521.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	936,159.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	936,159.00	0.00	0.00	0.00	
TOTAL - Optical Rate Increase					0.00	0.00	0.00	0.00	936,159.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	339,638.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	596,521.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE - 90551C												
Therapies Rehab Ctr Rate Inc - 1886041				041								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1783	800	0101		0.00	0.00	0.00	0.00	75,895.00	0.00	0.00	0.00
0	1784	800	0163		0.00	0.00	0.00	0.00	133,297.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	209,192.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	209,192.00	0.00	0.00	0.00
TOTAL - Therapies Rehab Ctr Rate Inc					0.00	0.00	0.00	0.00	209,192.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	75,895.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	133,297.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE - 90551C												
Physician-Related Svc Rate Inc - 1886042				042								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1783	800	0101		0.00	0.00	0.00	0.00	5,921,512.00	0.00	0.00	0.00
0	1784	800	0163		0.00	0.00	0.00	0.00	10,400,186.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	16,321,698.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	16,321,698.00	0.00	0.00	0.00
TOTAL - Physician-Related Svc Rate Inc					0.00	0.00	0.00	0.00	16,321,698.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	5,921,512.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	10,400,186.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANAGED CARE - 90551C													
Coverage Expansion MAF - 1886053				999									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1783	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,993,409.00	0.00	
0	0198	800	0142		0.00	0.00	0.00	0.00	0.00	0.00	26,818,636.00	0.00	
0	1784	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	53,415,328.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	83,227,373.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	83,227,373.00	0.00	
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	83,227,373.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	2,993,409.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	53,415,328.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	26,818,636.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE - 90551C												
Coverage Expansion -Children - 1886054				999								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1783	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,246,742.00	0.00
0	1784	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	9,400,780.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,647,522.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	14,647,522.00	0.00
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	14,647,522.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	5,246,742.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	9,400,780.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MANAGED CARE					949,937,902.00	0.00	1,112,794,035.00	0.00	1,096,139,999.00	0.00	1,153,155,773.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
GR MANGAGED CARE FRA TRF - 90562C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
FUND TRANSFERS												
0	T177	820	0101		23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00
					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00
TOTAL - CORE					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - GR MANGAGED CARE FRA TRF					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MANAGED CARE FRA GR TRF - 90563C											
CORE				001							
DEPT OF SOCIAL SERVICES - 8861100											
FUND TRANSFERS											
0	T179	820	0160		23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00
					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00
TOTAL - CORE					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00
TOTAL - MANAGED CARE FRA GR TRF					23,671,853.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
HOSPITAL CARE - 90552C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	1432	400	0101		0.00	0.00	7,000,000.00	0.00	260,155.00	0.00	260,155.00	0.00
0	6997	400	0120		390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6744	400	0142		213,420.00	0.00	215,000.00	0.00	215,000.00	0.00	215,000.00	0.00
0	6471	400	0163		9,287.00	0.00	7,000,000.00	0.00	260,155.00	0.00	260,155.00	0.00
0	6745	400	0163		213,420.00	0.00	215,000.00	0.00	215,000.00	0.00	215,000.00	0.00
					436,517.00	0.00	14,430,000.00	0.00	950,310.00	0.00	950,310.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					436,517.00	0.00	14,430,000.00	0.00	950,310.00	0.00	950,310.00	0.00
PROGRAM DISTRIBUTIONS												
0	1432	800	0101		46,804,796.00	0.00	22,483,608.00	0.00	21,489,899.00	0.00	18,529,522.00	0.00
0	0048	800	0108		32,483,522.00	0.00	32,483,522.00	0.00	32,483,522.00	0.00	32,483,522.00	0.00
0	6997	800	0120		1,062,345.00	0.00	1,062,735.00	0.00	1,062,735.00	0.00	1,062,735.00	0.00
0	0776	800	0142		115,267,390.00	0.00	132,967,390.00	0.00	148,498,958.00	0.00	148,498,958.00	0.00
0	6738	800	0142		200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
0	6742	800	0142		20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
0	6471	800	0163		400,169,865.00	0.00	398,037,628.00	0.00	432,056,181.00	0.00	432,056,181.00	0.00
0	6739	800	0163		200,000.00	0.00	200,000.00	0.00	400,000.00	0.00	400,000.00	0.00
0	6743	800	0163		0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00
0	2643	800	0170		0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0	3073	800	0275		2,797,179.00	0.00	2,797,179.00	0.00	2,797,179.00	0.00	2,797,179.00	0.00
0	2689	800	0610		0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0	3712	800	0625		2,365,987.00	0.00	2,365,987.00	0.00	2,365,987.00	0.00	2,365,987.00	0.00
0	3713	800	0625		10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOSPITAL CARE - 90552C											
CORE											
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	3714	800	0625		30,365,444.00	0.00	30,365,444.00	0.00	30,365,444.00	0.00	30,365,444.00
					661,716,528.00	0.00	683,363,493.00	0.00	731,719,905.00	0.00	728,759,528.00
TOTAL - PD MHD MO HEALTHNET DIVIS					661,716,528.00	0.00	683,363,493.00	0.00	731,719,905.00	0.00	728,759,528.00
TOTAL - CORE					662,153,045.00	0.00	697,793,493.00	0.00	732,670,215.00	0.00	729,709,838.00
TOTAL BY FUNDS: GENERAL REVENUE					46,804,796.00	0.00	29,483,608.00	0.00	21,750,054.00	0.00	18,789,677.00
FEDERAL FUNDS					400,592,572.00	0.00	435,652,628.00	0.00	462,931,336.00	0.00	462,931,336.00
OTHER FUNDS					214,755,677.00	0.00	232,657,257.00	0.00	247,988,825.00	0.00	247,988,825.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOSPITAL CARE - 90552C													
Hospital Cost to Continue - 1886011				005									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	1432	800	0101		0.00	0.00	0.00	0.00	12,951,265.00	0.00	12,787,054.00	0.00	
0	6471	800	0163		0.00	0.00	0.00	0.00	22,746,819.00	0.00	22,911,030.00	0.00	
					0.00	0.00	0.00	0.00	35,698,084.00	0.00	35,698,084.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	35,698,084.00	0.00	35,698,084.00	0.00	
TOTAL - Hospital Cost to Continue					0.00	0.00	0.00	0.00	35,698,084.00	0.00	35,698,084.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	12,951,265.00	0.00	12,787,054.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	22,746,819.00	0.00	22,911,030.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOSPITAL CARE - 90552C											
Replace Health Care Tech Fund - 1886013				008							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	1432	800	0101		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
TOTAL - Replace Health Care Tech Fund					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOSPITAL CARE - 90552C												
PTD/QMB MHD Caseload Growth - 1886033				009								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1432	800	0101		0.00	0.00	0.00	0.00	9,455,634.00	0.00	9,335,745.00	0.00
0	6471	800	0163		0.00	0.00	0.00	0.00	16,607,305.00	0.00	16,727,194.00	0.00
					0.00	0.00	0.00	0.00	26,062,939.00	0.00	26,062,939.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	26,062,939.00	0.00	26,062,939.00	0.00
TOTAL - PTD/QMB MHD Caseload Growth					0.00	0.00	0.00	0.00	26,062,939.00	0.00	26,062,939.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	9,455,634.00	0.00	9,335,745.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	16,607,305.00	0.00	16,727,194.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>													
HOSPITAL CARE - 90552C													
FMAP adjustment - 1886020					018								
MHD MO HEALTHNET DIVISION - 8862575													
<hr/>													
PROGRAM DISTRIBUTIONS													
0	6471	800	0163		0.00	0.00	0.00	0.00	7,733,554.00	0.00	10,693,931.00	0.00	0.00
					0.00	0.00	0.00	0.00	7,733,554.00	0.00	10,693,931.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS						0.00	0.00	0.00	0.00	7,733,554.00	0.00	10,693,931.00	0.00
TOTAL - FMAP adjustment						0.00	0.00	0.00	0.00	7,733,554.00	0.00	10,693,931.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	7,733,554.00	0.00	10,693,931.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOSPITAL CARE - 90552C													
Quality Initiatives - 1886044				045									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	0776	800	0142		0.00	0.00	0.00	0.00	391,824.00	0.00	0.00	0.00	
0	6471	800	0163		0.00	0.00	0.00	0.00	688,176.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00	
TOTAL - Quality Initiatives					0.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	688,176.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	391,824.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOSPITAL CARE - 90552C												
Telemonitoring - 1886045				046								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	4424	800	0101		0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
0	6739	800	0163		0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
TOTAL - Telemonitoring					0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOSPITAL CARE - 90552C											
Coverage Expansion MAF - 1886053				999							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	0776	800	0142		0.00	0.00	0.00	0.00	0.00	0.00	10,246,586.00
0	6471	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	18,359,181.00
					0.00	0.00	0.00	0.00	0.00	0.00	28,605,767.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	28,605,767.00
TOTAL - Coverage Expansion MAF					0.00	0.00	0.00	0.00	0.00	0.00	28,605,767.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	18,359,181.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	10,246,586.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOSPITAL CARE - 90552C											
Coverage Expansion -Children - 1886054				999							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	1432	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,772,402.00
0	6471	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	3,175,677.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,948,079.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	4,948,079.00
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	4,948,079.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	1,772,402.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	3,175,677.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HOSPITAL CARE					662,153,045.00	0.00	697,793,493.00	0.00	804,244,792.00	0.00	835,718,638.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TIER 1 SAFETY NET HOSPITALS - 90558C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	6660	800	0163		3,948,066.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	
					3,948,066.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					3,948,066.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	
TOTAL - CORE					3,948,066.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					3,948,066.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TIER 1 SAFETY NET HOSPITALS					3,948,066.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FQHC DISTRIBUTION - 90559C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	4868	800	0101		8,730,000.00	0.00	9,350,000.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
0	4201	800	0170		1,950,773.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
					10,680,773.00	0.00	14,350,000.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					10,680,773.00	0.00	14,350,000.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
TOTAL - CORE					10,680,773.00	0.00	14,350,000.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					8,730,000.00	0.00	9,350,000.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					1,950,773.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FQHC DISTRIBUTION					10,680,773.00	0.00	14,350,000.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RURAL HEALTH CLINICS - 90560C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	4374	400	0101		514,100.00	0.00	0.00	0.00	530,000.00	0.00	265,000.00	0.00
0	4376	400	0163		801,730.00	0.00	0.00	0.00	872,859.00	0.00	436,430.00	0.00
					1,315,830.00	0.00	0.00	0.00	1,402,859.00	0.00	701,430.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					1,315,830.00	0.00	0.00	0.00	1,402,859.00	0.00	701,430.00	0.00
PROGRAM DISTRIBUTIONS												
0	4374	800	0101		0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00
0	4376	800	0163		0.00	0.00	872,859.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,402,859.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	1,402,859.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,315,830.00	0.00	1,402,859.00	0.00	1,402,859.00	0.00	701,430.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					514,100.00	0.00	530,000.00	0.00	530,000.00	0.00	265,000.00	0.00
FEDERAL FUNDS					801,730.00	0.00	872,859.00	0.00	872,859.00	0.00	436,430.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - RURAL HEALTH CLINICS					1,315,830.00	0.00	1,402,859.00	0.00	1,402,859.00	0.00	701,430.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FED REIMB ALLOWANCE - 90553C													
CORE				001									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	0778	800	0142		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
0	1605	800	0142		863,482,804.00	0.00	751,999,999.00	0.00	751,999,999.00	0.00	714,934,777.00	0.00	
					863,482,804.00	0.00	752,000,000.00	0.00	752,000,000.00	0.00	714,934,778.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					863,482,804.00	0.00	752,000,000.00	0.00	752,000,000.00	0.00	714,934,778.00	0.00	
TOTAL - CORE					863,482,804.00	0.00	752,000,000.00	0.00	752,000,000.00	0.00	714,934,778.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					863,482,804.00	0.00	752,000,000.00	0.00	752,000,000.00	0.00	714,934,778.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED REIMB ALLOWANCE - 90553C												
Federal Reimbursement Allowanc - 1886048				049								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	1605	800	0142		0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00
					0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00
TOTAL - Federal Reimbursement Allowanc					0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00
TOTAL - FED REIMB ALLOWANCE					863,482,804.00	0.00	752,000,000.00	0.00	852,400,000.00	0.00	815,334,778.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
WOMEN'S HEALTH SRVC - 90554C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	4511	800	0101		546,770.00	0.00	1,416,441.00	0.00	1,245,779.00	0.00	1,245,779.00	0.00
0	2531	800	0142		0.00	0.00	167,756.00	0.00	167,756.00	0.00	167,756.00	0.00
0	5724	800	0144		0.00	0.00	30,411.00	0.00	30,411.00	0.00	30,411.00	0.00
0	0236	800	0163		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
0	2530	800	0163		1,950,963.00	0.00	11,512,177.00	0.00	11,512,177.00	0.00	11,512,177.00	0.00
					2,497,733.00	0.00	13,126,786.00	0.00	12,956,124.00	0.00	12,956,124.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					2,497,733.00	0.00	13,126,786.00	0.00	12,956,124.00	0.00	12,956,124.00	0.00
TOTAL - CORE					2,497,733.00	0.00	13,126,786.00	0.00	12,956,124.00	0.00	12,956,124.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					546,770.00	0.00	1,416,441.00	0.00	1,245,779.00	0.00	1,245,779.00	0.00
FEDERAL FUNDS					1,950,963.00	0.00	11,512,178.00	0.00	11,512,178.00	0.00	11,512,178.00	0.00
OTHER FUNDS					0.00	0.00	198,167.00	0.00	198,167.00	0.00	198,167.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN'S HEALTH SRVC - 90554C												
Pharmacy PMPM Increase - 1886015				011								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	4511	800	0101		0.00	0.00	0.00	0.00	18,623.00	0.00	18,623.00	0.00
0	2530	800	0163		0.00	0.00	0.00	0.00	150,677.00	0.00	150,677.00	0.00
					0.00	0.00	0.00	0.00	169,300.00	0.00	169,300.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	169,300.00	0.00	169,300.00	0.00
TOTAL - Pharmacy PMPM Increase					0.00	0.00	0.00	0.00	169,300.00	0.00	169,300.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	18,623.00	0.00	18,623.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	150,677.00	0.00	150,677.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN'S HEALTH SRVC - 90554C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2530	800	0163		0.00	0.00	0.00	0.00	170,662.00	0.00	170,662.00	0.00
					0.00	0.00	0.00	0.00	170,662.00	0.00	170,662.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	170,662.00	0.00	170,662.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	170,662.00	0.00	170,662.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	170,662.00	0.00	170,662.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN'S HEALTH SRVC - 90554C												
Ambulance Rate Increase - 1886008				036								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	4511	800	0101		0.00	0.00	0.00	0.00	84,662.00	0.00	0.00	0.00
0	2530	800	0163		0.00	0.00	0.00	0.00	148,695.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	233,357.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	233,357.00	0.00	0.00	0.00
TOTAL - Ambulance Rate Increase					0.00	0.00	0.00	0.00	233,357.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	84,662.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	148,695.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
WOMEN'S HEALTH SRVC - 90554C													
Physician-Related Svc Rate Inc - 1886042					042								
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	4511	800	0101		0.00	0.00	0.00	0.00	123,405.00	0.00	0.00	0.00	0.00
0	2530	800	0163		0.00	0.00	0.00	0.00	998,455.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,121,860.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	1,121,860.00	0.00	0.00	0.00	0.00
TOTAL - Physician-Related Svc Rate Inc					0.00	0.00	0.00	0.00	1,121,860.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	123,405.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	998,455.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WOMEN'S HEALTH SRVC					2,497,733.00	0.00	13,126,786.00	0.00	14,651,303.00	0.00	13,296,086.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S HEALTH INS PROGRAM - 90556C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2866	800	0101		20,342,170.00	0.00	30,074,487.00	0.00	29,805,247.00	0.00	29,203,049.00	0.00
0	2870	800	0114		225,430.00	0.00	225,430.00	0.00	225,430.00	0.00	225,430.00	0.00
0	2868	800	0142		0.00	0.00	7,719,204.00	0.00	7,719,204.00	0.00	7,719,204.00	0.00
0	5725	800	0144		0.00	0.00	201,394.00	0.00	201,394.00	0.00	201,394.00	0.00
0	1036	800	0160		959,577.00	0.00	1,071,200.00	0.00	557,581.00	0.00	267,800.00	0.00
0	2867	800	0163		80,819,617.00	0.00	136,877,562.00	0.00	136,877,562.00	0.00	136,877,562.00	0.00
0	2869	800	0275		5,375,576.00	0.00	5,375,576.00	0.00	5,375,576.00	0.00	5,375,576.00	0.00
0	2872	800	0885		1,747,864.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	2,592,452.00	0.00
					109,470,234.00	0.00	187,544,853.00	0.00	186,761,994.00	0.00	182,462,467.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					109,470,234.00	0.00	187,544,853.00	0.00	186,761,994.00	0.00	182,462,467.00	0.00
TOTAL - CORE					109,470,234.00	0.00	187,544,853.00	0.00	186,761,994.00	0.00	182,462,467.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					20,342,170.00	0.00	30,074,487.00	0.00	29,805,247.00	0.00	29,203,049.00	0.00
FEDERAL FUNDS					80,819,617.00	0.00	136,877,562.00	0.00	136,877,562.00	0.00	136,877,562.00	0.00
OTHER FUNDS					8,308,447.00	0.00	20,592,804.00	0.00	20,079,185.00	0.00	16,381,856.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S HEALTH INS PROGRAM - 90556C													
Mgd Care Provider Tax Replacem - 1886019					006								
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	2866	800	0101		0.00	0.00	0.00	0.00	513,619.00	0.00	513,619.00	0.00	
					0.00	0.00	0.00	0.00	513,619.00	0.00	513,619.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	513,619.00	0.00	513,619.00	0.00	
TOTAL - Mgd Care Provider Tax Replacem					0.00	0.00	0.00	0.00	513,619.00	0.00	513,619.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	513,619.00	0.00	513,619.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Managed Care Inflation - 1886014				010								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2866	800	0101		0.00	0.00	0.00	0.00	1,296,057.00	0.00	1,279,219.00	0.00
0	2867	800	0163		0.00	0.00	0.00	0.00	3,806,531.00	0.00	3,823,369.00	0.00
					0.00	0.00	0.00	0.00	5,102,588.00	0.00	5,102,588.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	5,102,588.00	0.00	5,102,588.00	0.00
TOTAL - Managed Care Inflation					0.00	0.00	0.00	0.00	5,102,588.00	0.00	5,102,588.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,296,057.00	0.00	1,279,219.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	3,806,531.00	0.00	3,823,369.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Pharmacy PMPM Increase - 1886015				011								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2866	800	0101		0.00	0.00	0.00	0.00	715,513.00	0.00	706,217.00	0.00
0	2867	800	0163		0.00	0.00	0.00	0.00	2,101,469.00	0.00	2,110,765.00	0.00
					0.00	0.00	0.00	0.00	2,816,982.00	0.00	2,816,982.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	2,816,982.00	0.00	2,816,982.00	0.00
TOTAL - Pharmacy PMPM Increase					0.00	0.00	0.00	0.00	2,816,982.00	0.00	2,816,982.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	715,513.00	0.00	706,217.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,101,469.00	0.00	2,110,765.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM - 90556C												
FMAP adjustment - 1886020				018								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2867	800	0163		0.00	0.00	0.00	0.00	269,240.00	0.00	871,438.00	0.00
					0.00	0.00	0.00	0.00	269,240.00	0.00	871,438.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	269,240.00	0.00	871,438.00	0.00
TOTAL - FMAP adjustment					0.00	0.00	0.00	0.00	269,240.00	0.00	871,438.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	269,240.00	0.00	871,438.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S HEALTH INS PROGRAM - 90556C													
Ambulance Rate Increase - 1886008				036									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	2866	800	0101		0.00	0.00	0.00	0.00	126,875.00	0.00	0.00	0.00	
0	2867	800	0163		0.00	0.00	0.00	0.00	372,634.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	499,509.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	499,509.00	0.00	0.00	0.00	
TOTAL - Ambulance Rate Increase					0.00	0.00	0.00	0.00	499,509.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	126,875.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	372,634.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S HEALTH INS PROGRAM - 90556C											
Audiology Rate Increase - 1886037 037											
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	2866	800	0101		0.00	0.00	0.00	0.00	3,541.00	0.00	0.00
0	2867	800	0163		0.00	0.00	0.00	0.00	10,401.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,942.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	13,942.00	0.00	0.00
TOTAL - Audiology Rate Increase					0.00	0.00	0.00	0.00	13,942.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,541.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	10,401.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S HEALTH INS PROGRAM - 90556C											
Dental Rate Increase - 1886038 038											
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	2866	800	0101		0.00	0.00	0.00	0.00	421,164.00	0.00	0.00
0	2867	800	0163		0.00	0.00	0.00	0.00	1,236,961.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,658,125.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	1,658,125.00	0.00	0.00
TOTAL - Dental Rate Increase					0.00	0.00	0.00	0.00	1,658,125.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	421,164.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,236,961.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Durable Med Equipment Rate Inc - 1886039				039								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2866	800	0101		0.00	0.00	0.00	0.00	26,328.00	0.00	0.00	0.00
0	2867	800	0163		0.00	0.00	0.00	0.00	77,326.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	103,654.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	103,654.00	0.00	0.00	0.00
TOTAL - Durable Med Equipment Rate Inc					0.00	0.00	0.00	0.00	103,654.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	26,328.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	77,326.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Optical Rate Increase - 1886040				040								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	2866	800	0101		0.00	0.00	0.00	0.00	44,146.00	0.00	0.00	0.00
0	2867	800	0163		0.00	0.00	0.00	0.00	129,658.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	173,804.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	173,804.00	0.00	0.00	0.00
TOTAL - Optical Rate Increase					0.00	0.00	0.00	0.00	173,804.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	44,146.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	129,658.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S HEALTH INS PROGRAM - 90556C													
Therapies Rehab Ctr Rate Inc - 1886041				041									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	2866	800	0101		0.00	0.00	0.00	0.00	12,614.00	0.00	0.00	0.00	
0	2867	800	0163		0.00	0.00	0.00	0.00	37,047.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	49,661.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	49,661.00	0.00	0.00	0.00	
TOTAL - Therapies Rehab Ctr Rate Inc					0.00	0.00	0.00	0.00	49,661.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	12,614.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	37,047.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S HEALTH INS PROGRAM - 90556C													
Physician-Related Svc Rate Inc - 1886042				042									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	2866	800	0101		0.00	0.00	0.00	0.00	773,788.00	0.00	0.00	0.00	
0	2867	800	0163		0.00	0.00	0.00	0.00	2,272,622.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	3,046,410.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	3,046,410.00	0.00	0.00	0.00	
TOTAL - Physician-Related Svc Rate Inc					0.00	0.00	0.00	0.00	3,046,410.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	773,788.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,272,622.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S HEALTH INS PROGRAM - 90556C											
Coverage Expansion -Children - 1886054 999											
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	2866	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,592,603.00
0	2867	800	0163		0.00	0.00	0.00	0.00	0.00	0.00	42,043,343.00
0	2872	800	0885		0.00	0.00	0.00	0.00	0.00	0.00	474,214.00
					0.00	0.00	0.00	0.00	0.00	0.00	56,110,160.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	0.00	0.00	56,110,160.00
TOTAL - Coverage Expansion -Children					0.00	0.00	0.00	0.00	0.00	0.00	56,110,160.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	13,592,603.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	42,043,343.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	474,214.00
TOTAL - CHILDREN'S HEALTH INS PROGRAM					109,470,234.00	0.00	187,544,853.00	0.00	201,009,528.00	0.00	247,877,254.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
GR FRA-TRANSFER - 90840C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
FUND TRANSFERS												
0	T412	820	0101		474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
					474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL - CORE					474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - GR FRA-TRANSFER					474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED REIMBURSE ALLOW-TRANSFER - 90845C													
CORE					001								
DEPT OF SOCIAL SERVICES - 8861100													
FUND TRANSFERS													
0	T413	820	0142			474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
						474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE						474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL - CORE						474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00
TOTAL - FED REIMBURSE ALLOW-TRANSFER						474,523,838.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR NFFRA-TRANSFER - 90850C												
CORE				001								
DEPT OF SOCIAL SERVICES - 8861100												
FUND TRANSFERS												
0	T414	820	0101		120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
					120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE					120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL - CORE					120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - GR NFFRA-TRANSFER					120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING FACILITY REIM-TRANSFER - 90855C													
CORE					001								
DEPT OF SOCIAL SERVICES - 8861100													
FUND TRANSFERS													
0	T415	820	0196			120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
						120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL - TRF DEPT OF SOCIAL SERVICE						120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL - CORE						120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00
TOTAL - NURSING FACILITY REIM-TRANSFER						120,629,117.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSING FACILITY QLTY-TRANSFER - 90860C													
CORE				001									
DEPT OF SOCIAL SERVICES - 8861100													
FUND TRANSFERS													
0	T416	820	0196		1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
					1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
TOTAL - TRF DEPT OF SOCIAL SERVICE					1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
TOTAL - CORE					1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	
TOTAL - NURSING FACILITY QLTY-TRANSFER					1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
NURSING FACILITY FED REIMB AL - 90567C											
CORE				001							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	1606	800	0196		202,697,201.00	0.00	213,840,230.00	0.00	213,840,230.00	0.00	213,840,230.00
0	1789	800	0196		0.00	0.00	1.00	0.00	1.00	0.00	1.00
					202,697,201.00	0.00	213,840,231.00	0.00	213,840,231.00	0.00	213,840,231.00
TOTAL - PD MHD MO HEALTHNET DIVIS					202,697,201.00	0.00	213,840,231.00	0.00	213,840,231.00	0.00	213,840,231.00
TOTAL - CORE					202,697,201.00	0.00	213,840,231.00	0.00	213,840,231.00	0.00	213,840,231.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					202,697,201.00	0.00	213,840,231.00	0.00	213,840,231.00	0.00	213,840,231.00
TOTAL - NURSING FACILITY FED REIMB AL					202,697,201.00	0.00	213,840,231.00	0.00	213,840,231.00	0.00	213,840,231.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DESE SERVICES - 90569C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	6226	400	0163		1,039,491.00	0.00	2,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,039,491.00	0.00	2,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					1,039,491.00	0.00	2,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	6225	800	0101		69,954.00	0.00	69,954.00	0.00	69,954.00	0.00	69,954.00	0.00	0.00
0	6226	800	0163		22,612,017.00	0.00	31,174,954.00	0.00	33,299,954.00	0.00	33,299,954.00	0.00	0.00
					22,681,971.00	0.00	31,244,908.00	0.00	33,369,908.00	0.00	33,369,908.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					22,681,971.00	0.00	31,244,908.00	0.00	33,369,908.00	0.00	33,369,908.00	0.00	0.00
TOTAL - CORE					23,721,462.00	0.00	33,369,908.00	0.00	33,369,908.00	0.00	33,369,908.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					69,954.00	0.00	69,954.00	0.00	69,954.00	0.00	69,954.00	0.00	0.00
FEDERAL FUNDS					23,651,508.00	0.00	33,299,954.00	0.00	33,299,954.00	0.00	33,299,954.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DESE SERVICES					23,721,462.00	0.00	33,369,908.00	0.00	33,369,908.00	0.00	33,369,908.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MEDICAL - 90585C												
CORE				001								
MHD MO HEALTHNET DIVISION - 8862575												
PROFESSIONAL SERVICES												
0	6382	400	0101		221,350.00	0.00	2.00	0.00	150,000.00	0.00	150,000.00	0.00
0	3074	400	0275		18,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					240,100.00	0.00	2.00	0.00	150,000.00	0.00	150,000.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					240,100.00	0.00	2.00	0.00	150,000.00	0.00	150,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	6382	800	0101		26,622,709.00	0.00	29,346,159.00	0.00	29,196,161.00	0.00	29,196,161.00	0.00
0	5726	800	0144		535,223.00	0.00	535,223.00	0.00	535,223.00	0.00	535,223.00	0.00
0	3074	800	0275		334,687.00	0.00	353,437.00	0.00	353,437.00	0.00	353,437.00	0.00
					27,492,619.00	0.00	30,234,819.00	0.00	30,084,821.00	0.00	30,084,821.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					27,492,619.00	0.00	30,234,819.00	0.00	30,084,821.00	0.00	30,084,821.00	0.00
TOTAL - CORE					27,732,719.00	0.00	30,234,821.00	0.00	30,234,821.00	0.00	30,234,821.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					26,844,059.00	0.00	29,346,161.00	0.00	29,346,161.00	0.00	29,346,161.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					888,660.00	0.00	888,660.00	0.00	888,660.00	0.00	888,660.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MEDICAL - 90585C												
Pharmacy PMPM Increase - 1886015				011								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	6382	800	0101		0.00	0.00	0.00	0.00	925,105.00	0.00	925,105.00	0.00
					0.00	0.00	0.00	0.00	925,105.00	0.00	925,105.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	925,105.00	0.00	925,105.00	0.00
TOTAL - Pharmacy PMPM Increase					0.00	0.00	0.00	0.00	925,105.00	0.00	925,105.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	925,105.00	0.00	925,105.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE MEDICAL - 90585C													
Ambulance Rate Increase - 1886008					036								
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	6382	800	0101		0.00	0.00	0.00	0.00	348,044.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	348,044.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	348,044.00	0.00	0.00	0.00	0.00
TOTAL - Ambulance Rate Increase					0.00	0.00	0.00	0.00	348,044.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	348,044.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MEDICAL - 90585C													
Audiology Rate Increase - 1886037				037									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	6382	800	0101		0.00	0.00	0.00	0.00	2,199.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	2,199.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	2,199.00	0.00	0.00	0.00	
TOTAL - Audiology Rate Increase					0.00	0.00	0.00	0.00	2,199.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,199.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MEDICAL - 90585C												
Dental Rate Increase - 1886038				038								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	6382	800	0101		0.00	0.00	0.00	0.00	147,300.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	147,300.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	147,300.00	0.00	0.00	0.00
TOTAL - Dental Rate Increase					0.00	0.00	0.00	0.00	147,300.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	147,300.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MEDICAL - 90585C												
Durable Med Equipment Rate Inc - 1886039				039								
MHD MO HEALTHNET DIVISION - 8862575												
PROGRAM DISTRIBUTIONS												
0	6382	800	0101		0.00	0.00	0.00	0.00	13,143.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	13,143.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	13,143.00	0.00	0.00	0.00
TOTAL - Durable Med Equipment Rate Inc					0.00	0.00	0.00	0.00	13,143.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	13,143.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MEDICAL - 90585C													
Optical Rate Increase - 1886040				040									
MHD MO HEALTHNET DIVISION - 8862575													
PROGRAM DISTRIBUTIONS													
0	6382	800	0101		0.00	0.00	0.00	0.00	101,100.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	101,100.00	0.00	0.00	0.00	
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	101,100.00	0.00	0.00	0.00	
TOTAL - Optical Rate Increase					0.00	0.00	0.00	0.00	101,100.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	101,100.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ	
Job Class					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Approp					BOBC		Fund		BOBC		Fund		BOBC	
STATE MEDICAL - 90585C														
Therapies Rehab Ctr Rate Inc - 1886041							041							
MHD MO HEALTHNET DIVISION - 8862575														
PROGRAM DISTRIBUTIONS														
0	6382	800	0101		0.00	0.00	0.00	0.00	918.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	918.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	918.00	0.00	0.00	0.00	0.00	0.00
TOTAL - Therapies Rehab Ctr Rate Inc					0.00	0.00	0.00	0.00	918.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	918.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE MEDICAL - 90585C											
Physician-Related Svc Rate Inc - 1886042				042							
MHD MO HEALTHNET DIVISION - 8862575											
PROGRAM DISTRIBUTIONS											
0	6382	800	0101		0.00	0.00	0.00	0.00	1,731,014.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,731,014.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					0.00	0.00	0.00	0.00	1,731,014.00	0.00	0.00
TOTAL - Physician-Related Svc Rate Inc					0.00	0.00	0.00	0.00	1,731,014.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,731,014.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE MEDICAL					27,732,719.00	0.00	30,234,821.00	0.00	33,503,644.00	0.00	31,159,926.00

FY10 DSS Coding Detail

CODING DETAIL

Budget Unit					Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item													
Agency/Organization													
Job Class	Approp	BOBC	Fund										
MO HLTHNET SUPP POOL - 90582C													
CORE					001								
MHD MO HEALTHNET DIVISION - 8862575													
PROFESSIONAL SERVICES													
0	0238	400	0120		6,900.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
0	9331	400	0163		0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
					6,900.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
TOTAL - EE MHD MO HEALTHNET DIVIS					6,900.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0237	800	0108		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
0	0798	800	0114		0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0238	800	0120		7,238,506.00	0.00	7,421,156.00	0.00	7,421,156.00	0.00	7,421,156.00	0.00	0.00
0	0214	800	0142		0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
0	9331	800	0163		23,903,655.00	0.00	23,957,486.00	0.00	23,957,486.00	0.00	23,957,486.00	0.00	0.00
0	6645	800	0196		0.00	0.00	181,500.00	0.00	181,500.00	0.00	181,500.00	0.00	0.00
0	6133	800	0885		3,837,940.00	0.00	3,837,940.00	0.00	3,837,940.00	0.00	3,837,940.00	0.00	0.00
					34,980,101.00	0.00	35,398,085.00	0.00	35,398,084.00	0.00	35,398,084.00	0.00	0.00
TOTAL - PD MHD MO HEALTHNET DIVIS					34,980,101.00	0.00	35,398,085.00	0.00	35,398,084.00	0.00	35,398,084.00	0.00	0.00
TOTAL - CORE					34,987,001.00	0.00	35,698,085.00	0.00	35,698,084.00	0.00	35,698,084.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					23,903,655.00	0.00	24,107,486.00	0.00	24,107,486.00	0.00	24,107,486.00	0.00	0.00
OTHER FUNDS					11,083,346.00	0.00	11,590,599.00	0.00	11,590,598.00	0.00	11,590,598.00	0.00	0.00
TOTAL - MO HLTHNET SUPP POOL					34,987,001.00	0.00	35,698,085.00	0.00	35,698,084.00	0.00	35,698,084.00	0.00	0.00